

## Department of Veterans Affairs 1312

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	345	355	329	329	329	329
Others Equated to Full-Time	96	94	94	94	94	94
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	21,750,242	22,561,675	22,366,628	23,126,536	22,366,628	23,126,536
002 Other Expenses	6,108,395	5,943,836	6,756,959	6,756,909	6,756,959	6,756,909
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Total - General Fund</b>	<b>27,858,637</b>	<b>28,506,511</b>	<b>29,124,587</b>	<b>29,884,445</b>	<b>29,124,587</b>	<b>29,884,445</b>
<b>Soldiers, Sailors and Marines' Fund</b>						
6XX Grant Payments - Other than Towns	244,000	247,500	249,300	251,800	249,300	251,800
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>244,000</b>	<b>247,500</b>	<b>249,300</b>	<b>251,800</b>	<b>249,300</b>	<b>251,800</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,102,637</b>	<b>28,754,011</b>	<b>29,373,887</b>	<b>30,136,245</b>	<b>29,373,887</b>	<b>30,136,245</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	99,450	0	0	0	0	0
Bond Funds	318,790	0	0	0	0	0
Private Contributions	3,276,998	3,401,633	2,765,000	2,765,000	2,765,000	2,765,000
<b>Agency Grand Total</b>	<b>31,797,875</b>	<b>32,155,644</b>	<b>32,138,887</b>	<b>32,901,245</b>	<b>32,138,887</b>	<b>32,901,245</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of the Commissioner</b>						
Permanent Full-Time Positions GF	140	140	129	129	129	129
<b>General Fund</b>						
Personal Services	7,761,458	7,363,482	7,462,545	7,781,308	7,462,545	7,781,308
Other Expenses	3,382,189	3,545,835	3,340,272	3,320,306	3,340,272	3,320,306
Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>11,143,647</b>	<b>10,910,317</b>	<b>10,803,817</b>	<b>11,102,614</b>	<b>10,803,817</b>	<b>11,102,614</b>
<b>Soldiers, Sailors and Marines' Fund</b>						
Grant Payments - Other Than Towns						
Burial Expenses	1,650	4,500	1,800	1,800	1,800	1,800
Headstones	242,350	243,000	247,500	250,000	247,500	250,000
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>244,000</b>	<b>247,500</b>	<b>249,300</b>	<b>251,800</b>	<b>249,300</b>	<b>251,800</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	39,617	0	0	0	0	0
Bond Funds	313,713	0	0	0	0	0
Private Contributions	1,330,999	1,385,133	1,124,750	1,124,750	1,124,750	1,124,750
<b>Total - Additional Funds Available</b>	<b>1,684,329</b>	<b>1,385,133</b>	<b>1,124,750</b>	<b>1,124,750</b>	<b>1,124,750</b>	<b>1,124,750</b>
<b>Total - All Funds</b>	<b>13,071,976</b>	<b>12,542,950</b>	<b>12,177,867</b>	<b>12,479,164</b>	<b>12,177,867</b>	<b>12,479,164</b>
<b>Office of Advocacy and Assistance</b>						
Permanent Full-Time Positions GF	21	22	19	19	19	19
<b>General Fund</b>						
Personal Services	946,815	1,055,077	1,019,950	1,074,514	1,019,950	1,074,514
Other Expenses	5,051	5,035	5,124	5,098	5,124	5,098
<b>Total - General Fund</b>	<b>951,866</b>	<b>1,060,112</b>	<b>1,025,074</b>	<b>1,079,612</b>	<b>1,025,074</b>	<b>1,079,612</b>
<b>Additional Funds Available</b>						
Private Contributions	48,647	50,800	41,250	41,250	41,250	41,250
<b>Total - All Funds</b>	<b>1,000,513</b>	<b>1,110,912</b>	<b>1,066,324</b>	<b>1,120,862</b>	<b>1,066,324</b>	<b>1,120,862</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Veterans' Home and Hospital</b>						
Permanent Full-Time Positions GF	160	169	157	157	157	157
<b>General Fund</b>						
Personal Services	11,458,902	12,703,291	12,982,754	13,520,519	12,982,754	13,520,519
Other Expenses	2,712,309	2,383,870	3,402,306	3,422,293	3,402,306	3,422,293
<b>Total - General Fund</b>	<b>14,171,211</b>	<b>15,087,161</b>	<b>16,385,060</b>	<b>16,942,812</b>	<b>16,385,060</b>	<b>16,942,812</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	59,833	0	0	0	0	0
Bond Funds	3,928	0	0	0	0	0
Private Contributions	1,664,222	1,730,570	1,405,250	1,405,250	1,405,250	1,405,250
<b>Total - Additional Funds Available</b>	<b>1,727,983</b>	<b>1,730,570</b>	<b>1,405,250</b>	<b>1,405,250</b>	<b>1,405,250</b>	<b>1,405,250</b>
<b>Total - All Funds</b>	<b>15,899,194</b>	<b>16,817,731</b>	<b>17,790,310</b>	<b>18,348,062</b>	<b>17,790,310</b>	<b>18,348,062</b>
<b>Residential and Rehabilitative Svcs.</b>						
Permanent Full-Time Positions GF	24	24	24	24	24	24
<b>General Fund</b>						
Personal Services	1,583,067	1,439,825	1,537,204	1,597,404	1,537,204	1,597,404
Other Expenses	8,846	9,096	9,257	9,212	9,257	9,212
<b>Total - General Fund</b>	<b>1,591,913</b>	<b>1,448,921</b>	<b>1,546,461</b>	<b>1,606,616</b>	<b>1,546,461</b>	<b>1,606,616</b>
<b>Additional Funds Available</b>						
Bond Funds	1,149	0	0	0	0	0
Private Contributions	233,130	235,130	193,750	193,750	193,750	193,750
<b>Total - Additional Funds Available</b>	<b>234,279</b>	<b>235,130</b>	<b>193,750</b>	<b>193,750</b>	<b>193,750</b>	<b>193,750</b>
<b>Total - All Funds</b>	<b>1,826,192</b>	<b>1,684,051</b>	<b>1,740,211</b>	<b>1,800,366</b>	<b>1,740,211</b>	<b>1,800,366</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-395,469	-590,741	-395,469	-590,741
Less: Turnover - Personal Services	0	0	-240,356	-256,468	-240,356	-256,468
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
604 Burial Expenses	1,650	4,500	1,800	1,800	1,800	1,800
605 Headstones	242,350	243,000	247,500	250,000	247,500	250,000
<b>EQUIPMENT</b>						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>31,797,875</b>	<b>32,155,644</b>	<b>32,138,887</b>	<b>32,901,245</b>	<b>32,138,887</b>	<b>32,901,245</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>355</b>	<b>28,506,511</b>	<b>355</b>	<b>28,506,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 03 Estimated Expenditures - SF</b>	<b>0</b>	<b>247,500</b>	<b>0</b>	<b>247,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	1,368,325	0	2,348,325	0	0	0	0
Other Expenses	0	187,975	0	417,992	0	0	0	0
Equipment	0	334,600	0	343,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,890,900</b>	<b>0</b>	<b>3,109,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Replace Institutional General Welfare Fund Expenditures with Other Expenses - (B)**

The Institutional General Welfare Fund (IGWF) is used for the benefit of the residents of the Veterans' Home and Hospital. Patient billing is the major source of revenue that supports the IGWF.

-(Governor) The governor recommends funding of \$819,973 in FY 04 and FY 05 to reflect the increased costs associated with expenses funded from the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
IGWF. The net increase in Other Expenses (OE) reflects a transfer of pharmaceutical costs (\$1 million) from IGWF to OE and fuel expenses (\$240,000) from OE to IGWF.								
-(Committee) Same as Governor.								
Other Expenses	0	819,973	0	819,973	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>819,973</b>	<b>0</b>	<b>819,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-109,566	0	-109,566	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-109,566</b>	<b>0</b>	<b>-109,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-334,600	0	-343,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-334,600</b>	<b>0</b>	<b>-343,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) A reduction in funding of \$1,167,903 in FY 04 and \$1,192,723 in FY 05 and the corresponding 26 positions is recommended to be eliminated as a result of the layoffs.

-(Committee) Same as Governor.

Personal Services	-26	-1,167,903	-26	-1,192,723	0	0	0	0
<b>Total - General Fund</b>	<b>-26</b>	<b>-1,167,903</b>	<b>-26</b>	<b>-1,192,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove Accruals Pursuant to the Early Retirement Plan - (B)**

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-125,000	0	-125,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-125,000</b>	<b>0</b>	<b>-125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) A reduction in funding of \$270,469 in FY 04 and \$465,741 in FY 05 is recommended to reflect the unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-270,469	0	-465,741	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-270,469</b>	<b>0</b>	<b>-465,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Update/Burial and Headstones - (B)</b>								
The federal government provides headstones for eligible veterans' and the state Department of Veterans' Affairs will pay for the transportation and installation of the headstones. In addition, the department provides one-time payments of \$150 to apply against funeral costs of eligible veterans.								
-(Governor) A reduction in funding of \$2,700 in FY 04 and FY 05 is recommended to reflect more accurately the anticipated demand on the burial expenses grant. Based on the FY 04 recommended level it is anticipated that 12 grants will be provided for burial expenses. The Headstone Expenses recommended increase of \$4,500 in FY 04 and \$7,000 in FY 05 reflects the anticipated increased demand in the reimbursement for costs associated with the transportation and installation of the headstones at cemeteries for eligible veterans'. Approximately 3,500 cases will be provided reimbursement (\$65 - \$70 per headstone).								
-(Committee) Same as Governor.								
Burial Expenses	0	-2,700	0	-2,700	0	0	0	0
Headstones	0	4,500	0	7,000	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) ) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-85,259	0	-315,326	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-85,259</b>	<b>0</b>	<b>-315,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>329</b>	<b>29,124,587</b>	<b>329</b>	<b>29,884,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - SF</b>	<b>0</b>	<b>249,300</b>	<b>0</b>	<b>251,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Public Health 4001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	547	547	491	491	491	491
<b>Additional Funds Available</b>						
Permanent Full-Time	426	422	419	419	419	419
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	28,986,358	30,328,465	28,368,909	29,251,570	28,407,409	29,290,070
002 Other Expenses	7,880,442	6,373,910	6,373,910	6,373,910	6,375,410	6,375,410
005 Equipment	0	950	700	700	700	700
02X Other Current Expenses	13,178,804	12,322,597	12,148,593	12,342,865	12,502,370	12,696,642
6XX Grant Payments - Other than Towns	17,045,307	14,897,097	5,110,645	5,110,644	7,810,721	7,810,720
7XX Grant Payments - To Towns	10,660,671	9,860,716	7,730,866	7,730,866	11,031,464	11,031,464
<b>Agency Total - General Fund</b>	<b>77,751,582</b>	<b>73,783,735</b>	<b>59,733,623</b>	<b>60,810,555</b>	<b>66,128,074</b>	<b>67,205,006</b>
<b>Agency Total - Appropriated Funds</b>	<b>77,751,582</b>	<b>73,783,735</b>	<b>59,733,623</b>	<b>60,810,555</b>	<b>66,128,074</b>	<b>67,205,006</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	500,000	0	500,000	0
Special Funds, Non-Appropriated	73,250	0	345,000	345,000	345,000	345,000
Bond Funds	1,681,203	1,526,881	0	0	0	0
Private Contributions	2,081,984	2,764,234	1,517,836	1,524,036	1,517,836	1,524,036
Federal Contributions	88,065,874	113,746,996	113,541,037	113,654,992	113,541,037	113,654,992
<b>Agency Grand Total</b>	<b>169,653,893</b>	<b>191,821,846</b>	<b>175,637,496</b>	<b>176,334,583</b>	<b>182,031,947</b>	<b>182,729,034</b>
<b>BUDGET BY PROGRAM</b>						
<b>Community Health</b>						
Permanent Full-Time Positions GF/OF	45/136	45/129	40/127	40/127	40/127	40/127
<b>General Fund</b>						
Personal Services	3,575,082	3,796,807	2,625,510	2,759,706	2,625,510	2,759,706
Other Expenses	1,468,226	839,237	818,046	826,645	818,046	826,645
012 Right from the Start	96,816	128,937	0	0	0	0
014 Pregnancy Healthline	105,258	78,646	0	0	0	0
015 Needle and Syringe Exchange Program	397,850	316,150	316,150	316,150	332,790	332,790
016 Community Services Support for Persons with AIDS	204,813	187,769	187,769	187,769	197,652	197,652
018 Children's Health Initiatives	1,755,762	999,847	1,018,602	1,037,595	1,049,330	1,068,323
019 Tobacco Education	240,000	92,841	0	0	0	0
021 Newborn Hearing Screening	14,833	61,894	0	0	0	0
037 Childhood Lead Poisoning	250,895	231,470	231,470	231,470	231,470	231,470
039 AIDS Services	4,434,820	3,794,772	3,794,772	3,794,772	3,994,497	3,994,497
043 Liability Coverage for Volunteer Retired Physicians	4,234	0	0	0	0	0
044 Breast and Cervical Cancer Detection and Treatment	1,431,823	1,590,031	1,596,315	1,601,659	1,680,001	1,685,345
045 Services for Children Affected by AIDS	271,804	249,186	249,186	249,186	262,301	262,301
046 Children with Special Health Care Needs	728,280	982,044	982,044	982,044	982,044	982,044
<b>Grant Payments - Other Than Towns</b>						
Community Health Services	6,983,449	5,549,762	2,920,928	2,920,928	5,549,762	5,549,762
Rape Crisis	462,062	402,429	402,429	402,429	423,609	423,609
Genetic Diseases Programs	704,723	518,771	491,467	491,467	491,467	491,467
Loan Repayment Program	221,358	158,253	122,620	122,620	122,620	122,620

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Grant Payments - To Towns</b>						
School Based Health Clinics	5,983,449	5,710,229	5,026,389	5,026,389	6,063,399	6,063,399
<b>Total - General Fund</b>	<b>29,335,537</b>	<b>25,689,075</b>	<b>20,783,697</b>	<b>20,950,829</b>	<b>24,824,498</b>	<b>24,991,630</b>
<b>Federal Contributions</b>						
Special Supplement Food Pgm-WIC	33,950,236	35,032,039	35,068,108	35,068,108	35,068,108	35,068,108
State Admin Match Grant-Food Stamp Program	654,986	864,925	864,925	864,925	864,925	864,925
Lead-Based Paint Hazard Control	1,123	0	0	0	0	0
Rape Prevention and Education	18,361	500,373	500,373	500,373	500,373	500,373
Universal Newborn Hearing Screening	116,889	208,570	208,570	208,570	208,570	208,570
Public Water System Supervision	18,199	0	0	0	0	0
Surveys, Studies, Investigations	10,000	20,000	20,000	20,000	20,000	20,000
Maternal and Child Health	219,828	204,897	174,968	174,968	174,968	174,968
AIDS Activity	6,794,767	6,231,108	6,231,108	6,231,108	6,231,108	6,231,108
Primary Care Services Coop Agree	207,767	121,209	121,209	121,209	121,209	121,209
Toxic Subst & Disease Registry	417,432	278,529	278,529	278,529	278,529	278,529
Loan Repayment	210,996	294,500	294,500	294,500	294,500	294,500
Lead Poisoning Prevention	670,983	604,449	597,605	597,605	597,605	597,605
Abstinence Education	121,653	327,195	330,484	330,484	330,484	330,484
CDC-Investigations & Tech Assist	1,971,065	2,848,418	3,121,332	3,121,332	3,121,332	3,121,332
HIV Care Formula Grants	10,625,864	14,069,172	14,069,172	14,069,172	14,069,172	14,069,172
Breast Cancer	956,054	1,533,160	1,533,160	1,533,160	1,533,160	1,533,160
Ct Department of Public Health	312,407	1,004,701	1,004,700	1,004,700	1,004,700	1,004,700
Health Programs for Refugees	83,164	89,797	91,641	91,641	91,641	91,641
Programs - Reduce Diabetes	189,854	269,082	269,082	269,082	269,082	269,082
Preventive Hlth & Hlth Svc Bl Gt	1,538,930	984,100	1,010,430	1,010,430	1,010,430	1,010,430
MCH Block Grant	4,699,772	5,020,905	4,983,416	4,983,416	4,983,416	4,983,416
<b>Total - Federal Contributions</b>	<b>63,790,330</b>	<b>70,507,129</b>	<b>70,773,312</b>	<b>70,773,312</b>	<b>70,773,312</b>	<b>70,773,312</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	500,000	0	500,000	0
Special Funds, Non-Appropriated	0	0	345,000	345,000	345,000	345,000
Private Contributions	1,186,558	1,452,276	501,357	501,357	501,357	501,357
<b>Total - Additional Funds Available</b>	<b>1,186,558</b>	<b>1,452,276</b>	<b>1,346,357</b>	<b>846,357</b>	<b>1,346,357</b>	<b>846,357</b>
<b>Total - All Funds</b>	<b>94,312,425</b>	<b>97,648,480</b>	<b>92,903,366</b>	<b>92,570,498</b>	<b>96,944,167</b>	<b>96,611,299</b>
<b>Regulatory Services</b>						
Permanent Full-Time Positions GF/OF	91/74	91/67	82/66	82/66	82/66	82/66
<b>General Fund</b>						
Personal Services	9,609,703	10,078,224	5,582,419	5,867,138	5,582,419	5,867,138
Other Expenses	243,116	247,390	238,289	237,917	238,289	237,917
<b>Total - General Fund</b>	<b>9,852,819</b>	<b>10,325,614</b>	<b>5,820,708</b>	<b>6,105,055</b>	<b>5,820,708</b>	<b>6,105,055</b>
<b>Federal Contributions</b>						
Summer Food Service Program Children	26,407	25,066	25,066	25,066	25,066	25,066
Air PolluteAmbient Air/Emission	93,727	100,000	102,000	104,000	102,000	104,000
State Indoor Radon Grants	191,647	237,904	250,000	250,000	250,000	250,000
Public Water System Supervision	1,215,097	1,127,250	1,135,000	1,135,000	1,135,000	1,135,000
Wastewater Operator Training	1,996,836	2,695,256	2,310,392	2,373,130	2,310,392	2,373,130
Toxic Subst Compliance Monitor	224,262	300,000	300,000	300,000	300,000	300,000
Tsca Title Iv State Lead Grants	317,150	248,000	248,000	248,000	248,000	248,000
Lead Poisoning Prevention	72,506	71,634	74,141	76,736	74,141	76,736
Social Services Block Grant	658,956	666,791	666,791	666,791	666,791	666,791
Other Federal Assistance	267,635	260,418	260,418	260,418	260,418	260,418
<b>Total - Federal Contributions</b>	<b>5,064,223</b>	<b>5,732,319</b>	<b>5,371,808</b>	<b>5,439,141</b>	<b>5,371,808</b>	<b>5,439,141</b>
<b>Additional Funds Available</b>						
Bond Funds	7,009	14,920	0	0	0	0
Private Contributions	694,798	559,812	498,679	498,679	498,679	498,679
<b>Total - Additional Funds Available</b>	<b>701,807</b>	<b>574,732</b>	<b>498,679</b>	<b>498,679</b>	<b>498,679</b>	<b>498,679</b>
<b>Total - All Funds</b>	<b>15,618,849</b>	<b>16,632,665</b>	<b>11,691,195</b>	<b>12,042,875</b>	<b>11,691,195</b>	<b>12,042,875</b>
<b>Public Health Sciences</b>						
Permanent Full-Time Positions GF/OF	24/73	25/76	22/76	22/76	22/76	22/76
<b>General Fund</b>						
Personal Services	1,404,504	1,555,633	1,777,866	1,853,765	1,816,366	1,892,265
Other Expenses	689,006	704,566	678,646	677,588	680,146	679,088
020 CT Immunization Registry	146,539	128,482	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Grant Payments - Other Than Towns</b>						
X-Ray Screening and Tuberculosis Care	721,462	740,451	690,451	690,450	690,451	690,450
Immunization Services	7,448,123	7,019,650	0	0	0	0
<b>Grant Payments - To Towns</b>						
Venereal Disease Control	231,212	204,477	204,477	204,477	215,239	215,239
<b>Total - General Fund</b>	<b>10,640,846</b>	<b>10,353,259</b>	<b>3,351,440</b>	<b>3,426,280</b>	<b>3,402,202</b>	<b>3,477,042</b>
<b>Federal Contributions</b>						
EP Comprehensive Research Grants	0	165,000	0	0	0	0
Environmental Education Grants	6,572	11,788	0	0	0	0
Tuberculosis Control Program	762,475	902,747	902,747	902,747	902,747	902,747
AIDS Activity	695,591	730,523	730,523	730,523	730,523	730,523
Childhood Immunization Grants	4,113,284	5,393,198	5,393,198	5,393,198	5,393,198	5,393,198
CDC-Investigations & Tech Assist	3,820,813	6,346,538	6,345,835	6,345,835	6,345,835	6,345,835
<b>Total - Federal Contributions</b>	<b>9,398,735</b>	<b>13,549,794</b>	<b>13,372,303</b>	<b>13,372,303</b>	<b>13,372,303</b>	<b>13,372,303</b>
<b>Total - All Funds</b>	<b>20,039,581</b>	<b>23,903,053</b>	<b>16,723,743</b>	<b>16,798,583</b>	<b>16,774,505</b>	<b>16,849,345</b>
<b>Health Care Systems</b>						
Permanent Full-Time Positions GF/OF	103/43	103/43	92/43	92/43	92/43	92/43
<b>General Fund</b>						
Personal Services	1,621,369	1,681,813	5,472,675	5,762,417	5,472,675	5,762,417
Other Expenses	425,632	429,755	414,274	413,629	414,274	413,629
022 Nursing Study	27,276	0	0	0	0	0
047 Medicaid Administration	2,850,319	3,416,701	3,772,285	3,942,220	3,772,285	3,942,220
<b>Total - General Fund</b>	<b>4,924,596</b>	<b>5,528,269</b>	<b>9,659,234</b>	<b>10,118,266</b>	<b>9,659,234</b>	<b>10,118,266</b>
<b>Federal Contributions</b>						
ST. Survey & Cert. of Health Care Providers	3,747,209	4,729,670	4,729,670	4,729,670	4,729,670	4,729,670
<b>Total - All Funds</b>	<b>8,671,805</b>	<b>10,257,939</b>	<b>14,388,904</b>	<b>14,847,936</b>	<b>14,388,904</b>	<b>14,847,936</b>
<b>Laboratory</b>						
Permanent Full-Time Positions GF/OF	115/21	115/21	103/21	103/21	103/21	103/21
<b>General Fund</b>						
Personal Services	5,090,623	5,348,271	5,819,269	6,083,194	5,819,269	6,083,194
Other Expenses	1,886,269	1,596,797	1,762,868	1,760,194	1,762,868	1,760,194
<b>Total - General Fund</b>	<b>6,976,892</b>	<b>6,945,068</b>	<b>7,582,137</b>	<b>7,843,388</b>	<b>7,582,137</b>	<b>7,843,388</b>
<b>Federal Contributions</b>						
Beach Monitoring	1,843	16,836	16,836	16,836	16,836	16,836
Public Water System Supervision	127,345	132,000	135,000	135,000	135,000	135,000
Wastewater Operator Training	19,001	0	0	0	0	0
Tuberculosis Control Program	99,941	120,990	120,990	120,990	120,990	120,990
AIDS Activity	195,711	265,320	265,320	265,320	265,320	265,320
Lead Poisoning Prevention	72,049	68,805	71,213	73,705	71,213	73,705
Childhood Immunization Grants	49,495	0	0	0	0	0
CDC-Investigations & Tech Assist	793,644	2,563,618	2,563,618	2,563,618	2,563,618	2,563,618
Preventive Hlth & Hlth Svc BI Gt	168,839	160,680	130,900	121,500	130,900	121,500
MCH Block Grant	51,318	52,136	53,059	54,651	53,059	54,651
<b>Total - Federal Contributions</b>	<b>1,579,186</b>	<b>3,380,385</b>	<b>3,356,936</b>	<b>3,351,620</b>	<b>3,356,936</b>	<b>3,351,620</b>
<b>Additional Funds Available</b>						
Bond Funds	1,136,319	1,135,835	0	0	0	0
Private Contributions	16,808	100,000	105,000	105,000	105,000	105,000
<b>Total - Additional Funds Available</b>	<b>1,153,127</b>	<b>1,235,835</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Total - All Funds</b>	<b>9,709,205</b>	<b>11,561,288</b>	<b>11,044,073</b>	<b>11,300,008</b>	<b>11,044,073</b>	<b>11,300,008</b>
<b>Management, Administration and Special Services</b>						
Permanent Full-Time Positions GF/OF	169/79	168/86	152/86	152/86	152/86	152/86
<b>General Fund</b>						
Personal Services	7,685,077	7,867,717	9,642,301	10,104,945	9,642,301	10,104,945
Other Expenses	3,168,193	2,556,165	2,461,787	2,457,937	2,461,787	2,457,937
Equipment	0	950	700	700	700	700
020 CT Immunization Registry	67,482	63,827	0	0	0	0
023 Hospice Relocation	150,000	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Emergency Medical Services Training	36,414	32,197	32,197	32,197	32,197	32,197
Emergency Medical Services Regional Offices	467,716	475,584	450,553	450,553	500,615	500,615

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Grant Payments - To Towns</b>						
Local and District Departments of Health	4,446,010	3,946,010	2,500,000	2,500,000	4,752,826	4,752,826
<b>Total - General Fund</b>	<b>16,020,892</b>	<b>14,942,450</b>	<b>15,087,538</b>	<b>15,546,332</b>	<b>17,390,426</b>	<b>17,849,220</b>
<b>Federal Contributions</b>						
Special Supplement Food Pgm-WIC	535,212	586,268	586,268	586,268	586,268	586,268
State and Community Highway Safety	22	0	0	0	0	0
Wastewater Operator Training	81,339	126,593	131,656	136,922	131,656	136,922
Food and Drug Admin-Research	28,582	0	0	0	0	0
Tuberculosis Control Program	75,883	104,467	104,467	104,467	104,467	104,467
AIDS Activity	26,531	27,484	27,484	27,484	27,484	27,484
Emergency Medical Serv- Children	125,310	0	0	0	0	0
Lead Poisoning Prevention	59,757	55,112	57,041	59,034	57,041	59,034
Childhood Immunization Grants	116,622	284,552	284,552	284,552	284,552	284,552
CDC-Investigations & Tech Assist	260,530	11,036,723	11,038,723	11,040,723	11,038,723	11,040,723
Cancer Cause & Prevent Research	1,725,336	2,017,403	2,077,925	2,140,262	2,077,925	2,140,262
ST. Survey & Cert. of Health Care Providers	216,365	0	0	0	0	0
Breast Cancer	54,457	74,254	74,254	74,254	74,254	74,254
Modification Of Trauma Care EMS	0	39,985	0	0	0	0
Preventive Hlth & Hlth Svc Bl Gt	591,417	894,000	955,000	927,100	955,000	927,100
MCH Block Grant	200,177	200,666	202,446	208,688	202,446	208,688
Other Federal Assistance	388,651	400,192	397,192	399,192	397,192	399,192
<b>Total - Federal Contributions</b>	<b>4,486,191</b>	<b>15,847,699</b>	<b>15,937,008</b>	<b>15,988,946</b>	<b>15,937,008</b>	<b>15,988,946</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	73,250	0	0	0	0	0
Bond Funds	537,875	376,126	0	0	0	0
Private Contributions	183,820	652,146	412,800	419,000	412,800	419,000
<b>Total - Additional Funds Available</b>	<b>794,945</b>	<b>1,028,272</b>	<b>412,800</b>	<b>419,000</b>	<b>412,800</b>	<b>419,000</b>
<b>Total - All Funds</b>	<b>21,302,028</b>	<b>31,818,421</b>	<b>31,437,346</b>	<b>31,954,278</b>	<b>33,740,234</b>	<b>34,257,166</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-843,292	-1,471,756	-843,292	-1,471,756
Less: Turnover - Personal Services	0	0	-1,707,839	-1,707,839	-1,707,839	-1,707,839
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
607 Community Health Services	6,983,449	5,549,762	2,920,928	2,920,928	5,549,762	5,549,762
610 Emergency Medical Services Training	36,414	32,197	32,197	32,197	32,197	32,197
611 Emergency Medical Services Regional Offices	467,716	475,584	450,553	450,553	500,615	500,615
616 Rape Crisis	462,062	402,429	402,429	402,429	423,609	423,609
618 X-Ray Screening and Tuberculosis Care	721,462	740,451	690,451	690,450	690,451	690,450
620 Genetic Diseases Programs	704,723	518,771	491,467	491,467	491,467	491,467
625 Loan Repayment Program	221,358	158,253	122,620	122,620	122,620	122,620
626 Immunization Services	7,448,123	7,019,650	0	0	0	0
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
702 Local and District Departments of Health	4,446,010	3,946,010	2,500,000	2,500,000	4,752,826	4,752,826
703 Venereal Disease Control	231,212	204,477	204,477	204,477	215,239	215,239
705 School Based Health Clinics	5,983,449	5,710,229	5,026,389	5,026,389	6,063,399	6,063,399
<b>EQUIPMENT</b>						
005 Equipment	0	950	700	700	700	700
<b>Agency Grand Total</b>	<b>169,653,893</b>	<b>191,821,846</b>	<b>175,637,496</b>	<b>176,334,583</b>	<b>182,031,947</b>	<b>182,729,034</b>



**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>547</b>	<b>70,356,700</b>	<b>547</b>	<b>70,356,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Other Non-Program Changes - (B)</b>								
Personal Services	0	2,043,275	0	3,650,871	0	0	0	0
Other Expenses	0	340,754	0	572,332	0	0	0	0
Equipment	0	1,166,337	0	450,764	0	0	0	0
Other Current Expenses	0	1,778,136	0	2,475,971	0	0	0	0
Grant Payments-Other Than Towns	0	3,651,309	0	4,435,257	0	0	0	0
Grant Payments To Towns	0	1,214,204	0	1,546,457	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,194,015</b>	<b>0</b>	<b>13,131,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-56	-3,159,539	-56	-3,256,010	0	0	0	0
<b>Total - General Fund</b>	<b>-56</b>	<b>-3,159,539</b>	<b>-56</b>	<b>-3,256,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)**

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-535,483	0	-1,146,786	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-535,483</b>	<b>0</b>	<b>-1,146,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove Accruals Pursuant to the Early Retirement Plan - (B)**

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-307,809	0	-324,970	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-307,809</b>	<b>0</b>	<b>-324,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Compile Data on Pharmaceutical Marketing and Gifts - (B)**

-(Committee) Funding, in the amount of \$40,000 in each of FY 04 and FY 05, is provided to reflect the costs of implementing sSB 1118 (AAC Physician Reporting of Gifts from Pharmaceutical Manufacturing Companies) and sSB 1119 (AAC the Disclosure of Pharmaceutical Marketing and Advertising Costs). This will support 1 full-time equivalent position and associated other expenses.

Personal Services	0	0	0	0	0	38,500	0	38,500
Other Expenses	0	0	0	0	0	1,500	0	1,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Dedicate Newborn Screening Fees to Testing Costs and Hearing Program - (B)

The department collects a \$28 fee per newborn from each hospital for genetic and metabolic disorder testing services. An estimated \$1.2 million is collected annually, based on approximately 43,000 births. Section 95 of PA 02-7 MSS credited \$345,000 from these fees to the department's Other Expenses appropriation in FY 03 to implement an enhanced screening program required under PA 02-113, "AA Requiring the Screening of Newborns for Metabolic Disorders."

Additionally, Connecticut has screened all babies for hearing loss at birth since July 1, 2000. State funding supports the purchase of educational materials, supplies and outreach efforts.

-(Governor) The Governor recommends the establishment of a Newborn Screening account, which shall be a non-lapsing account within the General Fund. \$345,000 of the amount collected from newborn genetic screening fees shall be credited to the Newborn Screening account annually to support expenses of both newborn genetic and metabolic testing and the newborn hearing screening program.

A \$61,894 reduction in appropriated General Fund costs is recommended in each year to reflect the transfer of financial responsibility for the newborn hearing screening program to the newly created Newborn Screening account.

Section 314 of Proposed Bill 6548 will be required to implement this change. (It should be noted that Section 314 inadvertently fails to state that the \$345,000 shall also be available to support the expenses of the program to identify newborn infants at high risk for hearing impairments established pursuant to Section 19a-59 CGS.)

-(Committee) Same as Governor.

Newborn Hearing Screening	0	-61,894	0	-61,894	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-61,894</b>	<b>0</b>	<b>-61,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Funds, Non-Appropriated	0	345,000	0	345,000	0	0	0	0
<b>Total - Special Funds, Non-Appropriated</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Right from the Start Program - (B)

The Right from the Start Program provides comprehensive, integrated community-based services to pregnant and/or parenting teens under 20 years of age through an intensive case management model. Contractors and the towns they serve include: The City of Norwich, Student Parenting & Family Services (New Haven), the Village for Children and Families (Hartford), VNA of Southeastern CT (New London) and the Wheeler Clinic (Hartford).

-(Governor) A reduction in funding, in the amount of \$128,937 in each of FY 04 and FY 05, is recommended to reflect the elimination of the Right from the Start program.

-(Committee) Same as Governor.

Right from the Start	0	-128,937	0	-128,937	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-128,937</b>	<b>0</b>	<b>-128,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos.	Amount	Pos.	Amount	Pos.

**Eliminate Pregnancy Healthline - (B)**

The Maternal and Child Health Information and Referral Service (MCH I&R) is Connecticut's response to the Title V (federal Maternal and Child Health Block Grant) requirement for provision of a statewide toll-free information and referral service. This free telephone access point has provided information on health care and support services for pregnant women, parents and their children since 1991 with ongoing support from the department.

The MCH I&R is available 24 hours a day, 365 days a year. Services are available to non-English speaking callers through trained interpreters. Services are also available for speech/hearing impaired individuals. Callers are referred to services in their local communities.

-(Governor) A reduction in funding, in the amount of \$78,646 in each of FY 04 and FY 05, is recommended to reflect the elimination of support for the pregnancy healthline.

-(Committee) A reduction in funding, in the amount of \$78,646 in each of FY 04 and FY 05, is recommended to reflect the elimination of General Fund support for the pregnancy healthline. It is the intent of the committee that the Department of Public Health investigate the potential use of Maternal and Child Health Block Grant funds to continue this program.

Pregnancy Healthline	0	-78,646	0	-78,646	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-78,646</b>	<b>0</b>	<b>-78,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Smoking Quitline - (B)**

Connecticut's QuitLine became operational in November 2001 with a statewide, toll free number. Counselors assess the caller's stage of readiness to stop smoking and offer options accordingly, such as referral to one-on-one counseling, referral to local programs and/or mailed educational materials. A community resource database is maintained and used, as appropriate, to refer callers to local programs, including smoking cessation programs, smoking addiction support groups and others.

It should be noted that the Board of Trustees of the Tobacco and Health Trust Fund (THTF) have recommended that if no state appropriation is made to support the QuitLine for FY 04 by July 1, 2003, the sum of \$200,000 be disbursed to the department to continue the QuitLine during the period 7/1/03 through 5/30/04. Should an appropriation be made, however, it is the recommendation of the Board that the \$200,000 be designated for tobacco countermarketing activities.

-(Governor) A reduction in funding, in the amount of \$93,074 in each of FY 04 and FY 05, is recommended to reflect the elimination of support for a smoking quitline.

-(Committee) Same as Governor.

Tobacco Education	0	-93,074	0	-93,074	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-93,074</b>	<b>0</b>	<b>-93,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate CT Immunization Registry - (B)**

The Connecticut Immunization Registry is currently statewide, containing information on more than 200,000 children, including more than 35,000 born in

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>2002. It is primarily supported with federal Centers for Disease Control and Prevention funding. State funding supports efforts to enable the registry to accurately monitor immunization levels at age 2 years for all children enrolled in Medicaid or HUSKY and to try to improve these levels. This monitoring function is a required element of the Medicaid program.</p> <p>-(Governor) A reduction in funding, in the amount of \$192,309 in each of FY 04 and FY 05, is recommended to reflect the elimination of state funding support for the Connecticut Immunization Registry. While it is anticipated that projected federal funding will be sufficient to continue federally required monitoring activities, this reduction will eliminate some outreach efforts to children served by Medicaid aimed at increasing their immunization levels.</p> <p>-(Committee) A reduction in funding, in the amount of \$192,309 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for the Connecticut Immunization Registry by a newly created Vaccine Purchase Fund to which insurers will make mandatory contributions. For further detail refer to the write-up entitled Establish Vaccine Purchase Fund below. A statutory change will be required to implement this change.</p>								
CT Immunization Registry	0	-192,309	0	-192,309	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-192,309</b>	<b>0</b>	<b>-192,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/X Ray Screening and Tuberculosis Care - (B)

The department is statutorily mandated to provide for the care and treatment of any resident with tuberculosis with no means to pay for treatment and to implement programs to control tuberculosis and other lung diseases. In FY 03 the sum of \$150,000 was transferred from the agency's Personal Services account via Finance Advisory Committee (FAC) action to offset a projected shortfall under the X-Ray Screening and Tuberculosis Care account.

-(Governor) Funding, in the amount of \$100,000, is recommended to more accurately reflect projected expenses under the X-Ray Screening and Tuberculosis Care account.

-(Committee) Same as Governor.

X-Ray Screening and Tuberculosis Care	0	100,000	0	100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Discontinue Transfers from Tobacco and Health Trust Fund - (B)

Pursuant to Sections 53 and 54 (b) of SA 01-1 JSS, and Section 115 of PA 01-9 JSS, the sum of \$1.3 million was transferred from the Tobacco and Health Trust Fund to the Department of Public Health in FY 03 to support the "Easy Breathing" Asthma Initiative (\$800,000), the Statewide Asthma Plan (\$300,000) and School Based Health Center services (\$200,000).

-(Governor) Funding to continue services supported by a \$1.3 million transfer from the Tobacco and Health Trust Fund in FY 03 is not recommended in either FY 04 or FY 05. However, the Governor does recommend the carry forward of \$500,000 in unexpended funds under the Children's Health Initiatives account from FY 03 into FY 04 for the "Easy Breathing" Asthma Initiative.

-(Committee) The sum of \$150,000 is provided in each of FY 04 and FY 05 to continue support of school

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

based health center services in Norwich funded in FY 02 and FY 03 via a transfer from the Tobacco and Health Trust Fund. Additionally, a carry forward of \$500,000 in unexpended funds under the Children's Health Initiatives account from FY 03 into FY 04 for the "Easy Breathing" Asthma Initiative is provided.

School Based Health Clinics	0	0	0	0	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Carry Forward Funding	0	500,000	0	0	0	0	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Establish Vaccine Purchase Fund - (B)

The Department of Public Health purchases and distributes, free of charge to health care providers, sufficient vaccines to meet the needs of all children, regardless of health insurance coverage as well as certain adult immunizations and drugs for the prevention and treatment of tuberculosis and sexually transmitted diseases. Health care providers are prohibited from seeking reimbursement from third party payers for free vaccines.

-(Governor) A reduction in funding, in the amount of \$7,019,650 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for Connecticut's universal vaccine purchase and distribution program by a newly created Vaccine Purchase Fund to which insurers will make mandatory contributions. Section 313 of Proposed Bill 6548 will be required to implement this change.

-(Committee) Same as Governor.

Immunization Services	0	-7,019,650	0	-7,019,650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,019,650</b>	<b>0</b>	<b>-7,019,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/Local and District Departments of Health - (B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director of health, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

-(Governor) Funding, in the amount of \$806,816 in each of FY 04 and FY 05, is recommended to more accurately reflect estimated per capita payments to local and district departments of health.

-(Committee) Same as Governor.

Local and District Departments of Health	0	806,816	0	806,816	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>806,816</b>	<b>0</b>	<b>806,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Per Capita Subsidies/Local and District Departments of Health - (B)

Local and district departments of health receive support through a statutorily authorized grant. Pursuant to PA 00-216, the following per capita payments were established in FY 01: Health districts: \$1.99-towns with populations over 5,000; \$2.32-towns with populations below 5,000; full-time health departments-\$1.13; part-time health departments-\$0.59.

-(Governor) A reduction in funding, in the amount of \$2,252,826 in each of FY 04 and FY 05, is

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>recommended to reflect a reduction in per capita payments to local and district departments of health. Payments would be reduced to: Health districts: \$1.06-towns with populations over 5,000; \$1.23-towns with populations below 5,000; full-time health departments-\$0.585; part-time health departments-\$0.25. Sections 310 – 312 of Proposed Bill 6548 will be required to implement this change.</p> <p>-(Committee) A reduction in funding is not provided to reflect the intent of the committee that per capita payments to local and district departments of health remain at their current statutory level.</p>								
Local and District Departments of Health	0	-2,252,826	0	-2,252,826	0	2,252,826	0	2,252,826
<b>Total - General Fund</b>	<b>0</b>	<b>-2,252,826</b>	<b>0</b>	<b>-2,252,826</b>	<b>0</b>	<b>2,252,826</b>	<b>0</b>	<b>2,252,826</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</b>								
<p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$1,166,287 in FY 04 and \$450,714 in FY 05. Equipment funding in the amount of \$700 remains in the agency's General Fund budget in both FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-1,166,287	0	-450,714	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,166,287</b>	<b>0</b>	<b>-450,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Equipment Funding - (B)</b>								
<p>-(Governor) A reduction in funding, in the amount of \$250 in each of FY 04 and FY 05, is recommended to reflect a revised estimated of equipment needs.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-250	0	-250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-250</b>	<b>0</b>	<b>-250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Support for Community Health Services - (B)</b>								
<p>The department awards funding to community health centers to support provision of community based health services to medically uninsured and underinsured clients.</p> <p>Also supported are grants related to the advancement of maternal and infant health. This includes contracts with Planned Parenthood of Connecticut, Inc. for reproductive health care for low-income women and the Child Health Access Project, which carries out various activities to increase access to health care for pregnant women, mothers and their children.</p> <p>Finally, a portion of the funding under this account is retained by the Connecticut Primary Care Association (CPCA) for administrative support for the State Loan Repayment Program.</p> <p>-(Governor) A reduction in funding, in the amount of \$2,628,834 in each of FY 04 and FY 05, is recommended to reflect reduced support for community health services.</p> <p>-(Committee) A reduction in funding is not provided.</p>								
Community Health Services	0	-2,628,834	0	-2,628,834	0	2,628,834	0	2,628,834
<b>Total - General Fund</b>	<b>0</b>	<b>-2,628,834</b>	<b>0</b>	<b>-2,628,834</b>	<b>0</b>	<b>2,628,834</b>	<b>0</b>	<b>2,628,834</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Support for EMS Regional Offices - (B)</b>								
The department awards grants to support the operating expenses of five emergency medical services councils (EMSCs). The EMSCs are responsible for planning, coordinating and implementing emergency medical (i.e., ambulance) services within each region of the State. The department provides an equal grant to each of the five councils.								
-(Governor) A reduction in funding, in the amount of \$25,031 in each of FY 04 and FY 05, is recommended to reflect reduced support for Emergency Medical Services Regional Offices.								
-(Committee) A reduction in funding is not made.								
Emergency Medical Services Regional Offices	0	-25,031	0	-25,031	0	25,031	0	25,031
<b>Total - General Fund</b>	<b>0</b>	<b>-25,031</b>	<b>0</b>	<b>-25,031</b>	<b>0</b>	<b>25,031</b>	<b>0</b>	<b>25,031</b>
<b>Reduce Support for Genetic Diseases Programs - (B)</b>								
The department funds two regional Genetic Services programs (the University of Connecticut Health Center Genetics Program at the Connecticut Children's Medical Center and the Yale Genetics Program), which provide prenatal testing, genetic counseling and ongoing treatment services.								
Also funded are two regional Sickle Cell programs (Saint Francis Hospital and Yale University), which provide comprehensive care including confirmation testing, counseling, education and treatment.								
Finally, this grant funds a contract with the Sickle Cell Disease Association of America/Connecticut Chapter for a transition program for adolescents between the ages of 14 and 18 with Sickle Cell Disease.								
-(Governor) A reduction in funding, in the amount of \$27,304 in each of FY 04 and FY 05, is recommended to reflect reduced support for the genetic diseases program.								
-(Committee) Same as Governor.								
Genetic Diseases Programs	0	-27,304	0	-27,304	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-27,304</b>	<b>0</b>	<b>-27,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Support for Loan Repayment Program - (B)</b>								
The Connecticut State Loan Repayment Program provides grants to primary care clinicians to assist with the payment of medical education loans. Funds are distributed to community health centers, which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, dental hygienists, clinical psychologists, clinical social workers, psychiatric nurse specialists, marriage and family therapists and physician assistants. Recipients receive up to \$45,000 for the first two years and up to \$60,000 for the second two years of service.								
-(Governor) A reduction in funding, in the amount of \$35,633 in each of FY 04 and FY 05, is recommended to reflect reduced support for the loan repayment program.								
-(Committee) Same as Governor.								
Loan Repayment Program	0	-35,633	0	-35,633	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-35,633</b>	<b>0</b>	<b>-35,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Support for School Based Health Centers - (B)</b>								
School Based Health Centers (SBHCs) are staffed with at least one licensed nurse practitioner or physician assistant; at least one social worker or licensed marriage and family therapist with clinical supervisor/consultant backup, clerical support and a clinic coordinator/manager. SBHCs provide primary health care with referral to specialty care when necessary.								
-(Governor) A reduction in funding, in the amount of \$591,340 in each of FY 04 and FY 05, is recommended to reflect reduced support for school based health center services.								
-(Committee) A reduction in funding is not made.								
School Based Health Clinics	0	-591,340	0	-591,340	0	591,340	0	591,340
<b>Total - General Fund</b>	<b>0</b>	<b>-591,340</b>	<b>0</b>	<b>-591,340</b>	<b>0</b>	<b>591,340</b>	<b>0</b>	<b>591,340</b>
<b>Annualize FY 03 Reductions - (B)</b>								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. It is the intent of the committee that the sum of \$30,728 restored to the Children's Health Initiatives account be dedicated to the support of two existing child sexual abuse treatment centers.								
Other Expenses	0	-117,494	0	-117,494	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Right from the Start	0	-6,786	0	-6,786	0	0	0	0
Pregnancy Healthline	0	-4,139	0	-4,139	0	0	0	0
Needle and Syringe Exchange Program	0	-16,640	0	-16,640	0	16,640	0	16,640
Community Services Support for Persons with AIDS	0	-9,883	0	-9,883	0	9,883	0	9,883
Children's Health Initiatives	0	-284,202	0	-284,202	0	30,728	0	30,728
Tobacco Education	0	-93,074	0	-93,074	0	0	0	0
CT Immunization Registry	0	-10,122	0	-10,122	0	0	0	0
Newborn Hearing Screening	0	-3,258	0	-3,258	0	0	0	0
Childhood Lead Poisoning	0	-12,183	0	-12,183	0	0	0	0
AIDS Services	0	-199,725	0	-199,725	0	199,725	0	199,725
Breast and Cervical Cancer Detection and Treatment	0	-83,686	0	-83,686	0	83,686	0	83,686
Services for Children Affected by AIDS	0	-13,115	0	-13,115	0	13,115	0	13,115
Children with Special Health Care Needs	0	-51,687	0	-51,687	0	0	0	0
Community Health Services	0	-292,093	0	-292,093	0	0	0	0
Emergency Medical Services Training	0	-1,695	0	-1,695	0	0	0	0
Emergency Medical Services Regional Offices	0	-25,031	0	-25,031	0	25,031	0	25,031
Rape Crisis	0	-21,180	0	-21,180	0	21,180	0	21,180
X-Ray Screening and Tuberculosis Care	0	-31,076	0	-31,076	0	0	0	0
Genetic Diseases Programs	0	-27,304	0	-27,304	0	0	0	0
Loan Repayment Program	0	-8,329	0	-8,329	0	0	0	0
Venereal Disease Control	0	-10,762	0	-10,762	0	10,762	0	10,762
School Based Health Clinics	0	-295,670	0	-295,670	0	295,670	0	295,670
<b>Total - General Fund</b>	<b>0</b>	<b>-1,619,184</b>	<b>0</b>	<b>-1,619,184</b>	<b>0</b>	<b>706,420</b>	<b>0</b>	<b>706,420</b>



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
<b>-(Governor)</b> It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$1,799,878 in FY 04 and \$3,651,221 in FY 05.								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-223,260	0	-454,838	0	0	0	0
Right from the Start	0	-6,786	0	-13,911	0	0	0	0
Pregnancy Healthline	0	-2,318	0	-4,701	0	0	0	0
Needle and Syringe Exchange Program	0	-16,640	0	-34,112	0	0	0	0
Community Services Support for Persons with AIDS	0	-9,883	0	-20,260	0	0	0	0
Children's Health Initiatives	0	-104,996	0	-175,386	0	0	0	0
Tobacco Education	0	-5,212	0	-10,570	0	0	0	0
CT Immunization Registry	0	-5,668	0	-11,495	0	0	0	0
Newborn Hearing Screening	0	-3,258	0	-6,679	0	0	0	0
Childhood Lead Poisoning	0	-12,183	0	-24,975	0	0	0	0
AIDS Services	0	-199,725	0	-409,436	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-78,753	0	-161,444	0	0	0	0
Services for Children Affected by AIDS	0	-13,115	0	-26,886	0	0	0	0
Children with Special Health Care Needs	0	-51,687	0	-105,958	0	0	0	0
Medicaid Administration	0	-7,696	0	-15,670	0	0	0	0
Community Health Services	0	-292,093	0	-598,790	0	0	0	0
Emergency Medical Services Training	0	-949	0	-1,925	0	0	0	0
Emergency Medical Services Regional Offices	0	-14,017	0	-28,427	0	0	0	0
Rape Crisis	0	-21,180	0	-43,419	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-31,076	0	-68,707	0	0	0	0
Genetic Diseases Programs	0	-27,304	0	-55,973	0	0	0	0
Loan Repayment Program	0	-4,664	0	-9,459	0	0	0	0
Immunization Services	0	-350,983	0	-719,515	0	0	0	0
Venereal Disease Control	0	-10,762	0	-22,062	0	0	0	0
School Based Health Clinics	0	-305,670	0	-626,623	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,799,878</b>	<b>0</b>	<b>-3,651,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>491</b>	<b>59,733,623</b>	<b>491</b>	<b>60,810,555</b>	<b>0</b>	<b>6,394,451</b>	<b>0</b>	<b>6,394,451</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Office of Health Care Access 4050

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	36	36	24	24	24	24
Others Equated to Full-Time	0	0	3	3	3	3
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	2,184,479	2,590,588	1,769,151	1,807,533	1,769,151	1,807,533
002 Other Expenses	363,877	265,206	384,613	384,613	384,613	384,613
005 Equipment	0	1,900	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,548,356</b>	<b>2,857,694</b>	<b>2,153,764</b>	<b>2,192,146</b>	<b>2,153,764</b>	<b>2,192,146</b>
<b>Agency Total - Appropriated Funds</b>	<b>2,548,356</b>	<b>2,857,694</b>	<b>2,153,764</b>	<b>2,192,146</b>	<b>2,153,764</b>	<b>2,192,146</b>
<b>Additional Funds Available</b>						
Bond Funds	7,510	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0
Federal Contributions	436,146	0	0	0	0	0
<b>Agency Grand Total</b>	<b>3,141,061</b>	<b>2,857,694</b>	<b>2,153,764</b>	<b>2,192,146</b>	<b>2,153,764</b>	<b>2,192,146</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration and Communications</b>						
Permanent Full-Time Positions GF	6	6	4	4	4	4
<b>General Fund</b>						
Personal Services	573,720	541,780	333,235	361,367	333,235	361,367
Other Expenses	258,365	230,495	345,014	345,014	345,014	345,014
<b>Total - General Fund</b>	<b>832,085</b>	<b>772,275</b>	<b>678,249</b>	<b>706,381</b>	<b>678,249</b>	<b>706,381</b>
<b>Federal Contributions</b>						
Miscellaneous Programs	386,146	0	0	0	0	0
Health Care Financing Research	50,000	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>436,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	7,510	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>156,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>1,424,790</b>	<b>772,275</b>	<b>678,249</b>	<b>706,381</b>	<b>678,249</b>	<b>706,381</b>
<b>Operations</b>						
Permanent Full-Time Positions GF	30	30	20	20	20	20
<b>General Fund</b>						
Personal Services	1,610,759	2,048,808	1,752,329	1,782,153	1,752,329	1,782,153
Other Expenses	105,512	34,711	39,599	39,599	39,599	39,599
Equipment	0	1,900	0	0	0	0
<b>Total - General Fund</b>	<b>1,716,271</b>	<b>2,085,419</b>	<b>1,791,928</b>	<b>1,821,752</b>	<b>1,791,928</b>	<b>1,821,752</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-114,460	-134,034	-114,460	-134,034
Less: Turnover - Personal Services	0	0	-201,953	-201,953	-201,953	-201,953
<b>EQUIPMENT</b>						
005 Equipment	0	1,900	0	0	0	0
<b>Agency Grand Total</b>	<b>3,141,061</b>	<b>2,857,694</b>	<b>2,153,764</b>	<b>2,192,146</b>	<b>2,153,764</b>	<b>2,192,146</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>36</b>	<b>2,857,694</b>	<b>36</b>	<b>2,857,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	152,170	0	310,586	0	0	0	0
Other Expenses	0	12,445	0	20,222	0	0	0	0
Equipment	0	-1,900	0	-1,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>162,715</b>	<b>0</b>	<b>328,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Public Relations Unit - (B)**

The Public Relations Unit is responsible for disseminating information. The Unit performs the following functions: media relations; publications, reports and website development; response to information requests; and consumer assistance and outreach.

-(Governor) A reduction in funding, in the amount of \$87,896, is recommended to reflect the elimination of one full-time Legislative Program Manager position dedicated to the agency's Public Relations Unit.

-(Committee) Same as Governor.

Personal Services	-1	-87,896	-1	-87,896	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-87,896</b>	<b>-1</b>	<b>-87,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Realign Funding for Employee Transferred to DOIT - (B)**

A pending memorandum of understanding between the Office of Health Care Access (OHCA) and the Department of Information Technology (DOIT) will result in the reassignment of a current OHCA employee to DOIT. However, this staff person will continue to serve as OHCA's Information Technology Manager.

-(Governor) A net increase in funding, in the amount of \$34,244 in each of FY 04 and FY 05, is recommended to reflect the transfer of an Information Technology Manager from OHCA to DOIT. One authorized position will be eliminated under OHCA. Associated Personal Services costs of \$85,163 will be transferred to the agency's Other Expenses account and be supplemented by \$34,244 to allow OHCA to reimburse DOIT's Technical Services Revolving Fund for the full cost of the position.

-(Committee) Same as Governor.

Personal Services	-1	-85,163	-1	-85,163	0	0	0	0
Other Expenses	0	119,407	0	119,407	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>34,244</b>	<b>-1</b>	<b>34,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions - (B)**

-(Governor) A reduction in funding, in the amount of \$296,000 in FY 04, is recommended to reflect the elimination of six vacant positions. An additional reduction of \$16,000 (for a cumulative total of \$312,000) is recommended in FY 05 to reflect the annualized savings from this position elimination.

-(Committee) Same as Governor.

Personal Services	-6	-296,000	-6	-312,000	0	0	0	0
<b>Total - General Fund</b>	<b>-6</b>	<b>-296,000</b>	<b>-6</b>	<b>-312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-4	-238,135	-4	-238,135	0	0	0	0
<b>Total - General Fund</b>	<b>-4</b>	<b>-238,135</b>	<b>-4</b>	<b>-238,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjustment for Turnover/Personal Services - (B)</b>								
Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.								
-(Governor) Funds for Turnover are reduced by \$151,953 in FY 04 to reflect more accurately the anticipated vacancy rate in the department. A corresponding reduction is made in FY 05.								
-(Committee) Same as Governor.								
Less: Turnover - Personal Services	0	-151,953	0	-151,953	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-151,953</b>	<b>0</b>	<b>-151,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Remove Accruals Pursuant to the Early Retirement Plan - (B)</b>								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-30,000	0	-30,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-84,460	0	-188,494	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-84,460</b>	<b>0</b>	<b>-188,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annualize FY 03 Reductions - (B)</b>								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-4,889	0	-4,889	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,889</b>	<b>0</b>	<b>-4,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's Other Expenses account by \$7,556 in FY 04 and \$15,333 in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-7,556	0	-15,333	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,556</b>	<b>0</b>	<b>-15,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>24</b>	<b>2,153,764</b>	<b>24</b>	<b>2,192,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Office of the Chief Medical Examiner 4090

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	55	55	53	53	54	54
Others Equated to Full-Time	6	6	5	5	5	5
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	3,526,825	3,840,258	3,628,701	3,716,428	3,776,627	3,879,013
002 Other Expenses	560,848	522,704	608,594	608,594	608,594	608,594
005 Equipment	51,089	7,500	1,000	1,000	1,000	1,000
02X Other Current Expenses	619,029	651,085	651,085	651,085	651,085	651,085
<b>Agency Total - General Fund</b>	<b>4,757,791</b>	<b>5,021,547</b>	<b>4,889,380</b>	<b>4,977,107</b>	<b>5,037,306</b>	<b>5,139,692</b>
<b>Agency Total - Appropriated Funds</b>	<b>4,757,791</b>	<b>5,021,547</b>	<b>4,889,380</b>	<b>4,977,107</b>	<b>5,037,306</b>	<b>5,139,692</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0
<b>Agency Grand Total</b>	<b>4,855,852</b>	<b>5,108,447</b>	<b>4,891,480</b>	<b>4,979,207</b>	<b>5,039,406</b>	<b>5,141,792</b>
<b>BUDGET BY PROGRAM</b>						
<b>Autopsies and Examinations</b>						
Permanent Full-Time Positions GF	55	55	53	53	54	54
<b>General Fund</b>						
Personal Services	3,526,825	3,840,258	3,787,165	4,072,445	3,935,091	4,235,030
Other Expenses	560,848	522,704	608,594	608,594	608,594	608,594
Equipment	51,089	7,500	1,000	1,000	1,000	1,000
011 Medicolegal Investigations	619,029	651,085	651,085	651,085	651,085	651,085
<b>Total - General Fund</b>	<b>4,757,791</b>	<b>5,021,547</b>	<b>5,047,844</b>	<b>5,333,124</b>	<b>5,195,770</b>	<b>5,495,709</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>98,061</b>	<b>86,900</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Total - All Funds</b>	<b>4,855,852</b>	<b>5,108,447</b>	<b>5,049,944</b>	<b>5,335,224</b>	<b>5,197,870</b>	<b>5,497,809</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-117,219	-312,457	-117,219	-312,457
Less: Turnover - Personal Services	0	0	-41,245	-43,560	-41,245	-43,560
<b>EQUIPMENT</b>						
005 Equipment	51,089	7,500	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>4,855,852</b>	<b>5,108,447</b>	<b>4,891,480</b>	<b>4,979,207</b>	<b>5,039,406</b>	<b>5,141,792</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>55</b>	<b>5,021,547</b>	<b>55</b>	<b>5,021,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	256,742	0	549,742	0	0	0	0
Other Expenses	0	97,212	0	113,665	0	0	0	0
Equipment	0	126,900	0	102,800	0	0	0	0
Medicolegal Investigations	0	32,554	0	66,736	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>513,408</b>	<b>0</b>	<b>832,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Position - (B)**

-(Governor) A reduction in funding, in the amount of \$33,270 in each of FY 04 and FY 05, is recommended to reflect the elimination of a vacant part-time Medical Typist position.

-(Committee) Same as Governor.

Personal Services	0	-33,270	0	-33,270	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-33,270</b>	<b>0</b>	<b>-33,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Sunday and Holiday Autopsies - (B)**

The Office of the Chief Medical Examiner performs approximately 1,600 medicolegal autopsies annually.

-(Governor) A reduction in funding, in the amount of \$74,505 in each of FY 04 and FY 05, is recommended to reflect savings from reduced compensation for weekend work shifts and holiday pay in response to eliminating autopsy services on Sundays and non-Monday holidays.

-(Committee) A net funding increase, in the amount of \$53,421 in FY 04, is provided to reflect the continuation of support for autopsy services on Sundays and non-Monday holidays. This will be accomplished by the refilling of a Principal Physician position which was vacated due to layoff in February 2003. A net increase of \$68,080 is provided in FY 05 to reflect the annualized cost of this position restoration.

Personal Services	0	-74,505	0	-74,505	1	127,926	1	142,585
<b>Total - General Fund</b>	<b>0</b>	<b>-74,505</b>	<b>0</b>	<b>-74,505</b>	<b>1</b>	<b>127,926</b>	<b>1</b>	<b>142,585</b>

**Adjust Compensation of Deputy Chief Medical Examiner - (B)**

The Office of the Chief Medical Examiner employs six physicians. Of these, two are managerial and the remaining four are members of a collective bargaining unit. As the result of a 2001 arbitrator's award, the state agreed to recognize District 1199 as the union for physicians at the Office of the Chief Medical Examiner. This resulted in increases in compensation for these employees. Comparable increases were not granted to the managerial physicians.

-(Committee) Funding, in the amount of \$20,000 in each of FY 04 and FY 05, is provided to adjust the salary of the Deputy Chief Medical Examiner. A statutory revision will be required to implement this change.

Personal Services	0	0	0	0	0	20,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Implement Layoffs In Lieu of Labor Concessions - (B)**

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-2	-243,305	-2	-253,340	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-243,305</b>	<b>-2</b>	<b>-253,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Remove Accruals Pursuant to the Early Retirement Plan - (B)</b>								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-36,136	0	-162,055	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-36,136</b>	<b>0</b>	<b>-162,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-81,083	0	-150,402	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-81,083</b>	<b>0</b>	<b>-150,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</b>								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$133,400 in FY 04 and \$109,300 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget in both FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-133,400	0	-109,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-133,400</b>	<b>0</b>	<b>-109,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's accounts by \$43,876 in FY 04 and \$94,511 in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-11,322	0	-27,775	0	0	0	0
Medicolegal Investigations	0	-32,554	0	-66,736	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-43,876</b>	<b>0</b>	<b>-94,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>53</b>	<b>4,889,380</b>	<b>53</b>	<b>4,977,107</b>	<b>1</b>	<b>147,926</b>	<b>1</b>	<b>162,585</b>



## Department of Mental Retardation 4100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	4,561	4,562	4,336	4,316	4,336	4,316
Others Equated to Full-Time	743	742	704	704	704	704
<b>Additional Funds Available</b>						
Permanent Full-Time	23	23	21	21	21	21
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	272,599,319	280,506,159	279,017,165	288,258,816	279,017,165	288,258,816
002 Other Expenses	23,696,008	23,289,806	23,289,806	23,289,806	23,289,806	23,289,806
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	48,566,421	53,989,751	65,902,679	72,121,346	64,652,679	70,871,346
6XX Grant Payments - Other than Towns	356,463,305	368,728,077	376,852,143	379,607,004	376,852,143	379,607,004
<b>Agency Total - General Fund</b>	<b>701,326,053</b>	<b>726,514,793</b>	<b>745,062,793</b>	<b>763,277,972</b>	<b>743,812,793</b>	<b>762,027,972</b>
<b>Agency Total - Appropriated Funds</b>						
	<b>701,326,053</b>	<b>726,514,793</b>	<b>745,062,793</b>	<b>763,277,972</b>	<b>743,812,793</b>	<b>762,027,972</b>
<b>Additional Funds Available</b>						
Private Contributions	307,762	307,762	307,762	307,762	307,762	307,762
Federal Contributions	10,651,411	8,190,579	3,636,473	3,602,071	8,296,473	8,262,071
<b>Agency Grand Total</b>	<b>712,285,226</b>	<b>735,013,134</b>	<b>749,007,028</b>	<b>767,187,805</b>	<b>752,417,028</b>	<b>770,597,805</b>
<b>BUDGET BY PROGRAM</b>						
<b>Case Management</b>						
Permanent Full-Time Positions GF	96	96	86	86	86	86
<b>General Fund</b>						
Personal Services	7,816,114	7,950,869	5,472,253	5,674,893	5,472,253	5,674,893
Other Expenses	173,098	170,129	170,129	170,129	170,129	170,129
015 Cooperative Placements Program	0	0	0	0	-250,000	-250,000
<b>Total - General Fund</b>	<b>7,989,212</b>	<b>8,120,998</b>	<b>5,642,382</b>	<b>5,845,022</b>	<b>5,392,382</b>	<b>5,595,022</b>
<b>Family Support Services</b>						
Permanent Full-Time Positions GF	262	262	235	235	235	235
<b>General Fund</b>						
Personal Services	13,336,960	14,019,529	16,955,879	17,634,022	16,955,879	17,634,022
Other Expenses	250,330	243,985	243,985	243,985	243,985	243,985
013 Family Support Grants	1,008,185	993,062	993,062	993,062	993,062	993,062
032 Temporary Support Services	208,094	204,973	204,973	204,973	204,973	204,973
033 Community Temporary Support Services	68,340	67,315	67,315	67,315	67,315	67,315
035 Community Respite Care Programs	333,376	330,345	330,345	330,345	330,345	330,345
039 Workers' Compensation Claims	394,190	455,432	476,671	498,906	476,671	498,906
<b>Grant Payments - Other Than Towns</b>						
Respite Care	2,112,421	2,082,060	2,082,060	2,082,060	2,082,060	2,082,060
Family Reunion Program	140,000	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	2,524,168	2,633,310	2,686,464	2,706,462	2,686,464	2,706,462
Community Residential Services	12,622,105	12,086,850	12,487,523	12,579,777	12,487,523	12,579,777
Services to Support the Aging Population	202,110	0	0	0	0	0
<b>Total - General Fund</b>	<b>33,200,279</b>	<b>33,254,761</b>	<b>36,666,177</b>	<b>37,478,807</b>	<b>36,666,177</b>	<b>37,478,807</b>
<b>Federal Contributions</b>						
Social Services Block Grant	3,216,409	1,898,464	1,803,540	1,803,540	1,803,540	1,803,540

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Additional Funds Available</b>						
Private Contributions	164,369	164,369	164,369	164,369	164,369	164,369
<b>Total - All Funds</b>	<b>36,581,057</b>	<b>35,317,594</b>	<b>38,634,086</b>	<b>39,446,716</b>	<b>38,634,086</b>	<b>39,446,716</b>
<b>Specialized Health and Support Services</b>						
Permanent Full-Time Positions GF	221	221	204	204	204	204
<b>General Fund</b>						
Personal Services	21,269,475	21,225,692	18,770,687	19,436,608	18,770,687	19,436,608
Other Expenses	472,530	464,431	464,431	464,431	464,431	464,431
015 Cooperative Placements Program	477,158	639,640	851,929	1,048,042	851,929	1,048,042
027 Clinical Services	3,655,339	3,687,451	4,187,451	4,187,451	4,187,451	4,187,451
<b>Total - General Fund</b>	<b>25,874,502</b>	<b>26,017,214</b>	<b>24,274,498</b>	<b>25,136,532</b>	<b>24,274,498</b>	<b>25,136,532</b>
<b>Federal Contributions</b>						
Handicapped Infants and Toddlers	660	660	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	19,910	19,910	19,910	19,910	19,910	19,910
<b>Total - All Funds</b>	<b>25,895,072</b>	<b>26,037,784</b>	<b>24,294,408</b>	<b>25,156,442</b>	<b>24,294,408</b>	<b>25,156,442</b>
<b>Staff Development and Training</b>						
Permanent Full-Time Positions GF	18	18	17	17	17	17
<b>General Fund</b>						
Personal Services	1,094,238	1,112,454	971,690	1,008,242	971,690	1,008,242
Other Expenses	19,725	19,389	19,389	19,389	19,389	19,389
011 Human Resource Development	332,299	231,358	231,358	231,358	231,358	231,358
<b>Total - General Fund</b>	<b>1,446,262</b>	<b>1,363,201</b>	<b>1,222,437</b>	<b>1,258,989</b>	<b>1,222,437</b>	<b>1,258,989</b>
<b>Birth to Three System</b>						
Permanent Full-Time Positions GF/OF	85/20	85/20	79/18	79/18	79/18	79/18
<b>General Fund</b>						
Personal Services	5,916,100	5,926,100	5,942,088	6,084,139	5,942,088	6,084,139
Other Expenses	211,147	209,585	209,585	209,585	209,585	209,585
028 Early Intervention	21,203,142	22,142,220	24,253,800	24,434,350	24,253,800	24,434,350
<b>Total - General Fund</b>	<b>27,330,389</b>	<b>28,277,905</b>	<b>30,405,473</b>	<b>30,728,074</b>	<b>30,405,473</b>	<b>30,728,074</b>
<b>Federal Contributions</b>						
Special Education Grants to States	10,804	0	0	0	0	0
Handicapped Infants and Toddlers	3,734,511	3,734,511	0	0	4,660,000	4,660,000
<b>Total - Federal Contributions</b>	<b>3,745,315</b>	<b>3,734,511</b>	<b>0</b>	<b>0</b>	<b>4,660,000</b>	<b>4,660,000</b>
<b>Additional Funds Available</b>						
Private Contributions	6,918	6,918	6,918	6,918	6,918	6,918
<b>Total - All Funds</b>	<b>31,082,622</b>	<b>32,019,334</b>	<b>30,412,391</b>	<b>30,734,992</b>	<b>35,072,391</b>	<b>35,394,992</b>
<b>Community Work Services</b>						
Permanent Full-Time Positions GF	58	58	51	51	51	51
<b>General Fund</b>						
Personal Services	3,034,625	2,988,652	2,701,135	2,805,518	2,701,135	2,805,518
Other Expenses	124,759	122,621	122,621	122,621	122,621	122,621
015 Cooperative Placements Program	105,382	141,266	188,151	231,462	188,151	231,462
<b>Grant Payments - Other Than Towns</b>						
Employment Opportunities and Day Services	12,336,089	13,075,357	13,325,068	13,424,262	13,325,068	13,424,262
<b>Total - General Fund</b>	<b>15,600,855</b>	<b>16,327,896</b>	<b>16,336,975</b>	<b>16,583,863</b>	<b>16,336,975</b>	<b>16,583,863</b>
<b>Additional Funds Available</b>						
Private Contributions	402	402	402	402	402	402
<b>Total - All Funds</b>	<b>15,601,257</b>	<b>16,328,298</b>	<b>16,337,377</b>	<b>16,584,265</b>	<b>16,337,377</b>	<b>16,584,265</b>
<b>Group Supported Employment</b>						
Permanent Full-Time Positions GF	44	44	39	39	39	39
<b>General Fund</b>						
Personal Services	2,332,202	2,374,015	2,245,140	2,331,426	2,245,140	2,331,426
Other Expenses	134,706	132,396	132,396	132,396	132,396	132,396
015 Cooperative Placements Program	446,648	598,740	797,456	981,027	797,456	981,027
<b>Grant Payments - Other Than Towns</b>						
Employment Opportunities and Day Services	39,869,417	42,243,870	43,051,644	43,372,128	43,051,644	43,372,128
<b>Total - General Fund</b>	<b>42,782,973</b>	<b>45,349,021</b>	<b>46,226,636</b>	<b>46,816,977</b>	<b>46,226,636</b>	<b>46,816,977</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Federal Contributions</b>						
Social Services Block Grant	1,684,411	994,214	944,504	915,154	944,504	915,154
<b>Additional Funds Available</b>						
Private Contributions	1,377	1,377	1,377	1,377	1,377	1,377
<b>Total - All Funds</b>	<b>44,468,761</b>	<b>46,344,612</b>	<b>47,172,517</b>	<b>47,733,508</b>	<b>47,172,517</b>	<b>47,733,508</b>
<b>Day Support Options</b>						
Permanent Full-Time Positions GF	287	287	251	251	251	251
<b>General Fund</b>						
Personal Services	15,224,671	15,244,837	13,717,546	14,248,447	13,717,546	14,248,447
Other Expenses	542,094	532,801	532,801	532,801	532,801	532,801
015 Cooperative Placements Program	40,048	53,685	71,503	87,962	71,503	87,962
<b>Grant Payments - Other Than Towns</b>						
Employment Opportunities and Day Services	44,806,649	47,479,195	48,386,809	48,747,009	48,386,809	48,747,009
<b>Total - General Fund</b>	<b>60,613,462</b>	<b>63,310,518</b>	<b>62,708,659</b>	<b>63,616,219</b>	<b>62,708,659</b>	<b>63,616,219</b>
<b>Federal Contributions</b>						
Social Services Block Grant	663,228	391,465	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	38,098	38,098	38,098	38,098	38,098	38,098
<b>Total - All Funds</b>	<b>61,314,788</b>	<b>63,740,081</b>	<b>62,746,757</b>	<b>63,654,317</b>	<b>62,746,757</b>	<b>63,654,317</b>
<b>Individualized Placement</b>						
<b>General Fund</b>						
Personal Services	155,120	117,641	115,168	119,072	115,168	119,072
Other Expenses	1,961	1,928	1,928	1,928	1,928	1,928
015 Cooperative Placements Program	539,424	723,109	963,102	1,184,804	963,102	1,184,804
<b>Grant Payments - Other Than Towns</b>						
Employment Opportunities and Day Services	9,531,046	10,101,672	10,294,623	10,371,258	10,294,623	10,371,258
<b>Total - General Fund</b>	<b>10,227,551</b>	<b>10,944,350</b>	<b>11,374,821</b>	<b>11,677,062</b>	<b>11,374,821</b>	<b>11,677,062</b>
<b>Federal Contributions</b>						
Social Services Block Grant	289,931	171,129	162,573	157,521	162,573	157,521
<b>Total - All Funds</b>	<b>10,517,482</b>	<b>11,115,479</b>	<b>11,537,394</b>	<b>11,834,583</b>	<b>11,537,394</b>	<b>11,834,583</b>
<b>Community Training Homes</b>						
Permanent Full-Time Positions GF	36	36	34	34	34	34
<b>General Fund</b>						
Personal Services	1,783,049	1,823,979	2,283,395	2,365,339	2,283,395	2,365,339
Other Expenses	43,233	42,493	42,493	42,493	42,493	42,493
<b>Grant Payments - Other Than Towns</b>						
Community Residential Services	5,310,736	5,442,426	5,595,825	5,637,165	5,595,825	5,637,165
<b>Total - General Fund</b>	<b>7,137,018</b>	<b>7,308,898</b>	<b>7,921,713</b>	<b>8,044,997</b>	<b>7,921,713</b>	<b>8,044,997</b>
<b>Community Living Arrangements</b>						
Permanent Full-Time Positions GF	1,204	1,204	1,170	1,170	1,170	1,170
<b>General Fund</b>						
Personal Services	78,165,826	81,685,694	90,689,558	93,354,714	90,689,558	93,354,714
Other Expenses	5,265,982	5,175,710	5,175,710	5,175,710	5,175,710	5,175,710
014 Pilot Programs for Client Services	2,227,929	2,250,073	2,278,307	2,295,267	2,278,307	2,295,267
015 Cooperative Placements Program	1,811,754	2,428,693	3,234,753	3,979,382	3,234,753	3,979,382
027 Clinical Services	46,432	50,494	50,494	50,494	50,494	50,494
039 Workers' Compensation Claims	3,214,187	3,714,185	3,887,391	4,068,725	3,887,391	4,068,725
<b>Grant Payments - Other Than Towns</b>						
Rent Subsidy Program	369,483	363,065	363,065	363,065	363,065	363,065
Family Placements	1,826,083	1,844,233	1,867,207	1,881,107	1,867,207	1,881,107
Emergency Placements	3,462,965	3,497,521	3,541,892	3,568,260	3,541,892	3,568,260
Community Residential Services	186,588,587	192,235,103	196,613,741	198,066,267	196,613,741	198,066,267
Services to Support the Aging Population	42,000	0	0	0	0	0
<b>Total - General Fund</b>	<b>283,021,228</b>	<b>293,244,771</b>	<b>307,702,118</b>	<b>312,802,991</b>	<b>307,702,118</b>	<b>312,802,991</b>
<b>Additional Funds Available</b>						
Private Contributions	24,899	24,899	24,899	24,899	24,899	24,899
<b>Total - All Funds</b>	<b>283,046,127</b>	<b>293,269,670</b>	<b>307,727,017</b>	<b>312,827,890</b>	<b>307,727,017</b>	<b>312,827,890</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Campus Units</b>						
Permanent Full-Time Positions GF	1,714	1,714	1,674	1,654	1,674	1,654
<b>General Fund</b>						
Personal Services	90,924,742	90,175,019	98,983,773	102,530,517	98,983,773	102,530,517
Other Expenses	10,001,912	9,833,767	9,833,767	9,833,767	9,833,767	9,833,767
015 Cooperative Placements Program	94,519	126,704	168,756	207,603	168,756	207,603
027 Clinical Services	116,076	124,708	124,708	124,708	124,708	124,708
039 Workers' Compensation Claims	7,499,767	8,666,687	9,070,849	9,493,973	9,070,849	9,493,973
<b>Total - General Fund</b>	<b>108,637,016</b>	<b>108,926,885</b>	<b>118,181,853</b>	<b>122,190,568</b>	<b>118,181,853</b>	<b>122,190,568</b>
<b>Additional Funds Available</b>						
Private Contributions	1,665	1,665	1,665	1,665	1,665	1,665
<b>Total - All Funds</b>	<b>108,638,681</b>	<b>108,928,550</b>	<b>118,183,518</b>	<b>122,192,233</b>	<b>118,183,518</b>	<b>122,192,233</b>
<b>Other Private Residential Facilities</b>						
Permanent Full-Time Positions GF	51	51	50	50	50	50
<b>General Fund</b>						
Personal Services	2,385,337	2,447,716	3,410,513	3,526,143	3,410,513	3,526,143
Other Expenses	42,487	41,758	41,758	41,758	41,758	41,758
<b>Grant Payments - Other Than Towns</b>						
Community Residential Services	3,144,681	3,225,659	3,314,654	3,339,142	3,314,654	3,339,142
Services to Support the Aging Population	5,833	0	0	0	0	0
<b>Total - General Fund</b>	<b>5,578,338</b>	<b>5,715,133</b>	<b>6,766,925</b>	<b>6,907,043</b>	<b>6,766,925</b>	<b>6,907,043</b>
<b>Supported Living Services</b>						
Permanent Full-Time Positions GF	88	88	84	84	84	84
<b>General Fund</b>						
Personal Services	5,066,873	5,211,452	5,434,877	5,627,102	5,434,877	5,627,102
Other Expenses	199,109	195,696	195,696	195,696	195,696	195,696
015 Cooperative Placements Program	4,744,132	6,359,611	8,470,305	10,420,137	8,470,305	10,420,137
<b>Grant Payments - Other Than Towns</b>						
Rent Subsidy Program	2,352,916	2,313,786	2,313,786	2,313,786	2,313,786	2,313,786
Emergency Placements	145,254	146,704	147,803	148,902	147,803	148,902
Community Residential Services	29,070,762	29,819,366	30,642,079	30,868,454	30,642,079	30,868,454
<b>Total - General Fund</b>	<b>41,579,046</b>	<b>44,046,615</b>	<b>47,204,546</b>	<b>49,574,077</b>	<b>47,204,546</b>	<b>49,574,077</b>
<b>State Management</b>						
Permanent Full-Time Positions GF/OF	137/3	138/3	128/3	128/3	128/3	128/3
<b>General Fund</b>						
Personal Services	8,075,992	11,971,815	9,437,150	9,777,990	9,437,150	9,777,990
Other Expenses	1,884,658	1,849,039	1,849,039	1,849,039	1,849,039	1,849,039
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>9,961,650</b>	<b>13,821,854</b>	<b>11,287,189</b>	<b>11,628,029</b>	<b>11,287,189</b>	<b>11,628,029</b>
<b>Federal Contributions</b>						
Handicapped Infants and Toddlers	274,280	274,280	0	0	0	0
Development Disabil-Support/Advo	725,856	725,856	725,856	725,856	725,856	725,856
Social Services Block Grant	51,321	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,051,457</b>	<b>1,000,136</b>	<b>725,856</b>	<b>725,856</b>	<b>725,856</b>	<b>725,856</b>
<b>Additional Funds Available</b>						
Private Contributions	45,892	45,892	45,892	45,892	45,892	45,892
<b>Total - All Funds</b>	<b>11,058,999</b>	<b>14,867,882</b>	<b>12,058,937</b>	<b>12,399,777</b>	<b>12,058,937</b>	<b>12,399,777</b>
<b>Regional Management</b>						
Permanent Full-Time Positions GF	260	260	234	234	234	234
<b>General Fund</b>						
Personal Services	16,017,995	16,230,695	15,747,769	16,329,000	15,747,769	16,329,000
Other Expenses	4,328,277	4,254,078	4,254,078	4,254,078	4,254,078	4,254,078
043 New Placements	0	0	5,000,000	7,000,000	4,000,000	6,000,000
<b>Total - General Fund</b>	<b>20,346,272</b>	<b>20,484,773</b>	<b>25,001,847</b>	<b>27,583,078</b>	<b>24,001,847</b>	<b>26,583,078</b>
<b>Additional Funds Available</b>						
Private Contributions	4,232	4,232	4,232	4,232	4,232	4,232
<b>Total - All Funds</b>	<b>20,350,504</b>	<b>20,489,005</b>	<b>25,006,079</b>	<b>27,587,310</b>	<b>24,006,079</b>	<b>26,587,310</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-2,368,456	-3,101,356	-2,368,456	-3,101,356
Less: Turnover - Personal Services	0	0	-11,493,000	-11,493,000	-11,493,000	-11,493,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
608 Rent Subsidy Program	2,722,399	2,676,851	2,676,851	2,676,851	2,676,851	2,676,851
612 Respite Care	2,112,421	2,082,060	2,082,060	2,082,060	2,082,060	2,082,060
616 Family Reunion Program	140,000	137,900	137,900	137,900	137,900	137,900
617 Employment Opportunities and Day Services	109,067,369	115,533,404	117,744,608	118,621,119	117,744,608	118,621,119
618 Family Placements	1,826,083	1,844,233	1,867,207	1,881,107	1,867,207	1,881,107
619 Emergency Placements	3,608,219	3,644,225	3,689,695	3,717,162	3,689,695	3,717,162
620 Community Residential Services	236,736,871	242,809,404	248,653,822	250,490,805	248,653,822	250,490,805
622 Services to Support the Aging Population	249,943	0	0	0	0	0
<b>EQUIPMENT</b>						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>712,285,226</b>	<b>735,013,134</b>	<b>749,007,028</b>	<b>767,187,805</b>	<b>752,417,028</b>	<b>770,597,805</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>4,562</b>	<b>726,514,793</b>	<b>4,562</b>	<b>726,514,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	18,077,421	0	28,921,294	0	0	0	0
Other Expenses	0	624,800	0	1,296,218	0	0	0	0
Equipment	0	396,995	0	399,694	0	0	0	0
Human Resource Development	0	6,478	0	13,137	0	0	0	0
Family Support Grants	0	27,806	0	56,393	0	0	0	0
Pilot Programs for Client Services	0	63,318	0	128,408	0	0	0	0
Cooperative Placements Program	0	311,299	0	745,524	0	0	0	0
Clinical Services	0	193,133	0	395,922	0	0	0	0
Early Intervention	0	674,051	0	1,436,975	0	0	0	0
Temporary Support Services	0	5,739	0	11,639	0	0	0	0
Community Temporary Support Services	0	1,885	0	3,825	0	0	0	0
Community Respite Care Programs	0	9,250	0	18,755	0	0	0	0
Workers' Compensation Claims	0	598,607	0	1,225,300	0	0	0	0
Rent Subsidy Program	0	74,952	0	152,002	0	0	0	0
Respite Care	0	58,298	0	118,228	0	0	0	0
Family Reunion Program	0	3,861	0	7,830	0	0	0	0
Employment Opportunities and Day Services	0	3,272,307	0	6,755,821	0	0	0	0
Family Placements	0	51,893	0	105,239	0	0	0	0
Emergency Placements	0	102,542	0	207,957	0	0	0	0
Community Residential Services	0	6,858,072	0	14,178,406	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>31,412,707</b>	<b>0</b>	<b>56,178,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services at Southbury Training School - (B)**

As of January 2003, there were 611 individuals residing at Southbury Training School (STS). Admissions to STS closed in 1986.

-(Governor) A reduction of funding of \$567,672 in FY 04 and \$917,944 in FY 05 is recommended to reflect the declining population at Southbury Training School. This reduction includes the annualization of the FY 03 reduction due to downsizing. In FY 05, 20 positions will be eliminated and the funding reduced (\$350,272 additional) to reflect the six-month attrition.

-(Committee) Same as Governor.

Personal Services	0	-567,672	-20	-917,944	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-567,672</b>	<b>-20</b>	<b>-917,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Expenditure Update Incorporate Annualization - (B)**

-(Governor) The governor recommends funding of \$4,466,932 in FY 04 and \$4,978,012 in FY 05 to reflect the annual costs associated with day and residential services provided in the previous fiscal year. This includes the following annualized costs and the associated programs/placement:

Ageouts Residential \$440,187  
 Ageouts Day Services \$502,169  
 Cooperative Placements \$744,753  
 Day Programs for high school grads \$266,998  
 Private Provider FY 03 COLA 1.5% \$2,012,825  
 Southbury Training School Community Placements \$500,000

-(Committee) Same as Governor.

Pilot Programs for Client Services	0	11,274	0	11,274	0	0	0	0
Cooperative Placements Program	0	791,123	0	1,302,203	0	0	0	0
Early Intervention	0	181,030	0	181,030	0	0	0	0
Employment Opportunities and Day Services	0	1,334,693	0	1,334,693	0	0	0	0
Family Placements	0	9,074	0	9,074	0	0	0	0
Emergency Placements	0	18,003	0	18,003	0	0	0	0
Community Residential Services	0	2,121,735	0	2,121,735	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,466,932</b>	<b>0</b>	<b>4,978,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Birth-to-Three Expenditure Update - (B)**

The Department of Mental Retardation is a lead agency for the Birth-to-Three program for infants and toddlers 0-3 years old with developmental delays. The program currently is an entitlement based upon the number of eligible children requesting services.

-(Governor) Funding of \$4,250,000 in FY 04 and \$5,500,000 in FY 05 is recommended to reflect an increased caseload in the Birth-to-Three System (under the current entitlement program). This reflects an increase of \$1.75 million to bring it up to FY 03 level and \$2.5 million to reflect the growth in the number of infants and toddlers that would potentially be eligible to be served in the program if the enrollment and eligibility policy did not change (current services). Please refer to the write-up below that recommends the elimination of the \$2.5 million and caps the program.

-(Committee) Funding of \$4,250,000 in FY 04 and \$5,500,000 in FY 05 is provided to reflect an increased caseload in the Birth-to-Three System. This includes an increase of \$1.75 million to reflect current year growth in the Early Intervention account. The additional \$2.5 million reflects the growth in the number of infants and toddlers anticipated in FY 04. Please refer to the write-up below that reflects savings in the program and maintains the entitlement status.

It should be noted that FAC #2003-08 (April 2003) transferred \$4.1 million from Personal Services to the Early Intervention account that results in a current FY 03 level of funding of \$24.74 million in the account.

Early Intervention	0	4,250,000	0	5,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,250,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Birth-to-Three Program - (B)**

The Birth-to-Three program (as administered by the Department of Mental Retardation) serves eligible infants and toddlers from 0-3 years old who have developmental delays. As of January 2003 there were

Governor's FY 04 Pos.      Amount	Governor's FY 05 Pos.      Amount	Leg. Change FY 04 Pos.      Amount	Leg. Change FY 05 Pos.      Amount
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5,151 children enrolled in the Birth-to-Three program. This program is funded from the Early Intervention account, the Personal Services and Other Expenses (state-operated Early Connections), and federal funds (Part C and B of the Individuals with Disabilities Education Act). The average net cost per child per year was \$7,457 in FY 02. There were over 8,790 children served by the program in FY 02. The table below represents the FY 02 expenditures (net of insurance receipts):

FY 02	
Personal Services	\$5,720,009
Other Expenses	\$163,320
Early Intervention	\$21,203,139
<b>Total General Fund</b>	<b>\$27,086,468</b>
Part C IDEA	\$4,010,548
Part B IDEA (transfer from SDE)	\$1,000,000
<b>Total Federal</b>	<b>\$5,010,548</b>
<b>Total</b>	<b>\$32,097,016</b>

-(Governor) A reduction in funding of \$2,500,000 in FY 04 and \$3,750,000 in FY 05 is recommended to reflect capping the enrollment in the Birth-to-Three program. As reflected in the write-up above, the \$2.5 million reflects limiting the growth of the program enrollment and maintaining FY 03 level. This change may also limit the array of services available to program participants. Section 315 of HB 6548, "AAC The State Budget for the Biennium Ending June 30, 2005" reflects the change in the Birth-to-Three program from an entitlement to a program that must operate within available appropriations. This change in program will also result in the loss of \$4.66 million in federal funding that was utilized by the program for such things as direct services, assistive technology, data systems, public awareness and staff oversight.

-(Committee) Funding of \$2,500,000 in FY 04 and \$3,750,000 in FY 05 is reduced in the Early Intervention account to reflect changes in the Birth-to-Three System. The program will remain an entitlement and eligibility criteria will not change. Changes will be made to reflect savings/reallocation/revenue to the program in order to maintain the entitlement status and provide sufficient funding for growth. The Birth-to-Three system will retain participation in the federal Part C IDEA program and therefore continue to receive federal funding (FY 04 anticipated level of \$4.66 million).

Recommended Changes: 1) The parent sliding fee scale will be adjusted to reflect a \$25 monthly fee for all families with income over \$55,000 and incrementally increasing to those families with income over \$200,000 at \$150 a month. Revenue will be credited to the system and reduce expenditures (estimated at \$1 million); 2) It is estimated that an increase of \$2.1 million in revenue will be generated and credited to the B-3 system as a result of amending the insurance statute to reflect coverage of all early intervention services with an annual cap of \$3,200. Revenue will be credited to the system and reduce expenditures as is currently done; 3) Changes to current policy on payment methodology for contracted programs will be adjusted to reflect an annual estimated savings of \$795,440 (this includes

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
excluding payments for any month in which no direct services have been delivered); and 4) Reallocate current Part C federal funding from administrative costs to direct services (\$513,900).								
These changes will be phased in during FY 04 with the total annual impact realize in FY 05. The current estimate of FY 03 expenditures in the Early Intervention account (\$24.74 million) is greater than what the Governor's Recommended budget anticipated for FY 03. With the FY 04 anticipated growth along with the level of changes recommended, funding in both FY 04 and FY 05 (including growth in FY 05) is anticipated to provide sufficient support for the Birth-to-Three program.								
Early Intervention	0	-2,500,000	0	-3,750,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Handicapped Infants and Toddlers	0	0	0	0	0	4,660,000	0	4,660,000
<b>Total - Handicapped Infants and Toddlers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,660,000</b>	<b>0</b>	<b>4,660,000</b>

**Provide Funding for Cooperative Placements - (B)**

There are individuals that come out the correctional, mental health and judicial systems, for which the Department of Mental Retardation becomes responsible for providing both day and residential supports.

-(Governor) Funding of \$2.8 million in FY 04 and \$5.6 million in FY 05 is recommended to support the new cooperative placements. Funding for these individuals that will become the responsibility of the department will support residential (18 individuals) and day programs (for 14 of the individuals). The average annual cost to support a cooperative placement (forensic) is \$188,000 (both residential and day services combined).

-(Committee) Funding of \$2.55 million in FY 04 and \$5.35 million in FY 05 is recommended to support the new cooperative placements. Funding for these individuals that will become the responsibility of the department will support residential and day programs. The average annual cost to support a cooperative placement (forensic) is \$188,000 (both residential and day services combined).

Cooperative Placements Program	0	2,800,000	0	5,600,000	0	-250,000	0	-250,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-250,000</b>

**Provide Funding for Optional Medical Services - (B)**

Section 104 of PA 02-7 (MSS), "AAC State Expenditures", eliminated certain optional services under the Medicaid program.

-(Governor) Funding of \$500,000 is recommended in both FY 04 and FY 05 to reflect the pick-up of optional medical services by the department that are no longer covered by the Department of Social Services under Medicaid. Such services include psychology, physical and occupational therapy and podiatry.

-(Committee) Same as Governor.

Clinical Services	0	500,000	0	500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>(hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-1,000,000	0	-1,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services Costs - (B)**

-(Governor) A reduction in funding of \$2,429,850 in FY 04 and \$2,442,650 in FY 05 is recommended in Personal Services. Of this total, \$2.1 million is attributed to statewide overtime costs savings. In addition, Personal Services savings at Southbury Training School (STS) resulting from utilizing in-house staff and phasing out on-call physician costs will result in a reduction of \$340,000. The in-house nursing staff will perform health assessments previously completed through the physician on-call arrangements.

-(Committee) Same as Governor.

Personal Services	0	-2,429,850	0	-2,442,650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,429,850</b>	<b>0</b>	<b>-2,442,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect Residential Closures/Reconfiguration - (B)**

-(Governor) A reduction in funding of \$2,386,850 in FY 04 and \$2,893,100 in FY 05 is recommended to reflect the closure and reconfiguration of residential units within the department. This will result in the elimination of 22 residential beds (not including the 8-bed unit at STS) as a result of the closure and reconfiguration of residential settings. Targeted for closure are 7 (two and three-bed) state-operated Community Living Arrangements (CLA's) for a total of 19 beds. Also included is the reduction of the population at Riverview unit at the Mystic campus by three beds and closure of an eight-bed unit at Southbury Training School. The closures would be phase-in over the year and would result in the elimination of 25 positions (but impacting 33 full-time and 27 part-time staff). The impacted staff would be relocated to other direct care vacancies.

-(Committee) Same as Governor.

Personal Services	-25	-2,386,850	-25	-2,893,100	0	0	0	0
<b>Total - General Fund</b>	<b>-25</b>	<b>-2,386,850</b>	<b>-25</b>	<b>-2,893,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-396,995	0	-399,694	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-396,995</b>	<b>0</b>	<b>-399,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Remove Accruals Pursuant to the Early Retirement Plan - (B)</b>								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-1,401,947	0	-1,442,743	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,401,947</b>	<b>0</b>	<b>-1,442,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding of \$966,509 in FY 04 and \$1,658,613 in FY 05 is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-966,509	0	-1,658,613	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-966,509</b>	<b>0</b>	<b>-1,658,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Implement Layoffs in Lieu of Labor Concessions - (B)</b>								
-(Governor) Funding \$10,813,587 in FY 04 and FY 05 is removed to reflect layoffs. This includes the elimination of 201 permanent full-time and 75 part-time positions. As a part of the total savings attributed to the layoffs, \$829,924 represents the regional consolidation effort by the department (from five regions to three). As the regional consolidation is phased-in, both the layoffs and Early Retirement Plan will impact the overall consolidation plan.								
-(Committee) Same as Governor.								
Personal Services	-201	-10,813,587	-201	-10,813,587	0	0	0	0
<b>Total - General Fund</b>	<b>-201</b>	<b>-10,813,587</b>	<b>-201</b>	<b>-10,813,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Provide Funding for New Placements - (B)</b>								
<b>Ageouts</b> - In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families (DCF) and the Local Education Authorities (LEA's). Based on current policy there would be approximately 34 individuals identified for residential supports (\$3 million annual) and 55 for day services (\$1.6 million annual) in FY 04.								
<b>High School Grads</b> - Each year approximately 170 individuals with mental retardation complete education programs within the school systems. Upon completion of school these individuals become in need of a day program. Placement in a community based setting provides these individuals an opportunity to perform in an integrated setting or pursue skill building and community activities. To serve the estimated 170 high school								

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

graduates annually at FY 04 level it is anticipated to cost \$2.9 million.

**Waiting List** - As of January 2003 there were 1,747 individuals (living at home with their families or independently) who were waiting for residential supports from the department. Of this total, approximately 38% (665) are considered an emergency or priority 1 level of need. Of the priority 1 category, approximately 163 individuals are living with elderly care givers (older than 65 years of age). The costs associated with providing these individuals with residential supports vary, but on average may require \$65,000 a year for support. Most of the clients that receive residential services from the department are eligible under the Home and Community Based Services waiver, which provides federal Medicaid reimbursement.

-(Governor) Funding of \$5 million in FY 04 and an additional \$2 million (for a cumulative total of \$7 million) in FY 05 is recommended to reflect the support of new placements. The new account will fund a prioritized placement of children with mental retardation aging out of DCF and LEA's, high school graduates and individuals on the department waiting list.

-(Committee) Funding of \$4 million in FY 04 and \$6 million in FY 05 is provided to reflect the support of new placements. Funding is provided to support Ageouts; high school graduates (day programs); and residential supports for individuals on the waiting list who represent a high priority for support that are living at home with elderly care givers (care givers that are older than 65 years of age).

Ageouts/Residential - 11 individuals at an annual cost of \$965,000 (FY 04 \$560,000 partial year).

Ageouts/Day - 12 individuals at an annual cost of \$340,000 (FY 04 \$200,000 partial year)

High School Grads - 86 graduates at an annual cost of \$1,455,000 (FY 04 \$1.3 million for 11 months).

Wait List - 50 individuals at an annual cost of \$3.2 million (FY 04 \$1.9 million for partial year).

New Placements	0	5,000,000	0	7,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

#### **Transfer Funding from DSS to Support Home Health Services - (B)**

The Departments of Mental Retardation (DMR) and Social Services (DSS) have a Home Care Pilot Program, which transfers DSS Medicaid funds to DMR for the purpose of enabling families to direct the purchase of home care for their children. The pilot program is limited to eligible children who: 1) are authorized for over 20 hours per week of Medicaid Home Health Aide or Nursing services; 2) have a documented history of inability to gain access to a sufficient amount of authorized home care and; 3) are enrolled in the DMR Home and Community Based Services waiver.

-(Governor) Funding of \$1,885,700 in FY 04 and FY 05 is recommended to be transferred from the Department of Social Services (DSS) to allow the Department of Mental Retardation to provide individual supports to individuals that receive home health services funded by DSS. Of this total \$1.3 million represents costs associated with children whose families use home health services under DSS. In addition, \$585,700

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
represents the costs associated with individuals currently living in Community Living Arrangements (CLA's) who are using home health services. This change includes and expands from the original Home Care Pilot Program between DSS and DMR.								
-(Committee) Same as Governor.								
Community Residential Services	0	1,885,700	0	1,885,700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,885,700</b>	<b>0</b>	<b>1,885,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enhance Support for Private Providers - (B)</b>								
The governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.								
-(Governor) Funding, in the amount of \$3,035,755 in FY 04 is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$3,035,755 (for a cumulative \$6,071,510) is recommended in FY 05 to reflect the annualized amount of this increase.								
-(Committee) Same as Governor.								
Pilot Programs for Client Services	0	16,960	0	33,920	0	0	0	0
Cooperative Placements Program	0	83,384	0	166,768	0	0	0	0
Early Intervention	0	180,550	0	361,100	0	0	0	0
Employment Opportunities and Day Services	0	876,511	0	1,753,022	0	0	0	0
Family Placements	0	13,900	0	27,800	0	0	0	0
Emergency Placements	0	27,467	0	54,934	0	0	0	0
Community Residential Services	0	1,836,983	0	3,673,966	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,035,755</b>	<b>0</b>	<b>6,071,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-624,800	0	-1,296,218	0	0	0	0
Human Resource Development	0	-6,478	0	-13,137	0	0	0	0
Family Support Grants	0	-27,806	0	-56,393	0	0	0	0
Pilot Programs for Client Services	0	-63,318	0	-128,408	0	0	0	0
Cooperative Placements Program	0	-311,299	0	-745,524	0	0	0	0
Clinical Services	0	-193,133	0	-395,922	0	0	0	0
Early Intervention	0	-674,051	0	-1,436,975	0	0	0	0
Temporary Support Services	0	-5,739	0	-11,639	0	0	0	0
Community Temporary Support Services	0	-1,885	0	-3,825	0	0	0	0
Community Respite Care Programs	0	-9,250	0	-18,755	0	0	0	0
Rent Subsidy Program	0	-74,952	0	-152,002	0	0	0	0
Respite Care	0	-58,298	0	-118,228	0	0	0	0
Family Reunion Program	0	-3,861	0	-7,830	0	0	0	0
Employment Opportunities and Day Services	0	-3,272,307	0	-6,755,821	0	0	0	0
Family Placements	0	-51,893	0	-105,239	0	0	0	0
Emergency Placements	0	-102,542	0	-207,957	0	0	0	0
Community Residential Services	0	-6,858,072	0	-14,178,406	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,339,684</b>	<b>0</b>	<b>-25,632,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>4,336</b>	<b>745,062,793</b>	<b>4,316</b>	<b>763,277,972</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>-1,250,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,660,000</b>	<b>0</b>	<b>4,660,000</b>

## Department of Mental Health and Addiction Services 4400

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	3,572	3,536	3,293	3,293	3,320	3,320
Others Equated to Full-Time	214	213	213	213	213	213
<b>Additional Funds Available</b>						
Permanent Full-Time	19	22	14	14	14	14
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	147,914,679	156,512,659	154,871,602	164,226,820	156,221,602	165,576,820
002 Other Expenses	28,950,011	26,421,360	26,582,744	26,582,744	26,602,744	26,602,744
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	130,171,870	143,044,012	100,657,102	95,767,863	160,030,620	168,722,042
6XX Grant Payments - Other than Towns	104,448,048	103,403,728	146,536,495	154,824,453	104,580,829	105,671,670
<b>Agency Total - General Fund</b>	<b>411,485,608</b>	<b>429,382,759</b>	<b>428,648,943</b>	<b>441,402,880</b>	<b>447,436,795</b>	<b>466,574,276</b>
<b>Agency Total - Appropriated Funds</b>	<b>411,485,608</b>	<b>429,382,759</b>	<b>428,648,943</b>	<b>441,402,880</b>	<b>447,436,795</b>	<b>466,574,276</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	7,440,378	6,535,636	6,842,919	6,715,314	6,842,919	6,715,314
Bond Funds	3,759,847	2,904,197	2,990,091	2,809,832	2,990,091	2,809,832
Private Contributions	10,645,698	22,422,506	22,207,088	22,308,587	22,207,088	22,308,587
Federal Contributions	40,629,370	45,125,499	32,858,616	29,596,173	32,858,616	29,596,173
<b>Agency Grand Total</b>	<b>473,960,901</b>	<b>506,370,597</b>	<b>493,547,657</b>	<b>502,832,786</b>	<b>512,335,509</b>	<b>528,004,182</b>
<b>BUDGET BY PROGRAM</b>						
<b>Substance Abuse Services</b>						
Permanent Full-Time Positions GF	9	9	8	8	35	35
<b>General Fund</b>						
Personal Services	412,945	417,306	493,683	513,469	1,843,683	1,863,469
Other Expenses	784,675	622,220	623,414	622,747	643,414	642,747
022 Managed Service System	290,433	602,227	602,227	602,227	602,227	602,227
023 Behavioral Health Medications	13,314	25,611	625,611	625,611	-3,368,389	-3,368,389
030 Connecticut Mental Health Center	1,171,758	1,083,234	1,083,234	1,083,234	1,283,234	1,283,234
032 Professional Services	73,082	58,123	58,123	58,123	63,123	63,123
034 Regional Action Councils	0	0	0	0	275,498	275,498
035 General Assistance Managed Care	0	0	0	0	62,887,020	76,467,681
042 Special Populations	471,000	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	17,678,518	17,680,000	52,602,388	59,084,910	18,177,388	18,584,910
Grants for Mental Health Services	95,000	97,544	97,544	97,544	-7,433,122	-8,555,239
<b>Total - General Fund</b>	<b>20,990,725</b>	<b>20,586,265</b>	<b>56,186,224</b>	<b>62,687,865</b>	<b>74,974,076</b>	<b>87,859,261</b>
<b>Federal Contributions</b>						
Drug Control & System Imrpr Gt	378,673	391,681	356,640	356,640	356,640	356,640
Cons Knowledge Dev 7 App	969,258	1,808,404	1,000,464	398,130	1,000,464	398,130
Coop State Treat Outcomes/Perfor	15,700	0	0	0	0	0
Social Services Block Grant	1,950,449	2,194,473	1,805,614	1,805,614	1,805,614	1,805,614
Prevent & Treat Substance Abuse	12,332,852	9,066,962	9,129,745	9,129,745	9,129,745	9,129,745
<b>Total - Federal Contributions</b>	<b>15,646,932</b>	<b>13,461,520</b>	<b>12,292,463</b>	<b>11,690,129</b>	<b>12,292,463</b>	<b>11,690,129</b>
<b>Additional Funds Available</b>						
Bond Funds	742,303	158,784	86,304	89,319	86,304	89,319
Private Contributions	1,678,764	1,315,511	1,308,345	1,308,345	1,308,345	1,308,345
<b>Total - Additional Funds Available</b>	<b>2,421,067</b>	<b>1,474,295</b>	<b>1,394,649</b>	<b>1,397,664</b>	<b>1,394,649</b>	<b>1,397,664</b>
<b>Total - All Funds</b>	<b>39,058,724</b>	<b>35,522,080</b>	<b>69,873,336</b>	<b>75,775,658</b>	<b>88,661,188</b>	<b>100,947,054</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Mental Health Services</b>						
Permanent Full-Time Positions GF	405	404	376	376	376	376
<b>General Fund</b>						
Personal Services	27,317,480	27,927,037	29,886,634	31,196,715	29,886,634	31,196,715
Other Expenses	3,085,340	2,469,872	2,471,710	2,466,858	2,471,710	2,466,858
022 Managed Service System	3,345,784	7,767,510	7,767,510	7,767,510	7,767,510	7,767,510
023 Behavioral Health Medications	658,263	1,330,626	3,620,626	3,620,626	3,620,626	3,620,626
030 Connecticut Mental Health Center	2,621,283	2,423,250	2,423,250	2,423,250	2,423,250	2,423,250
031 Capitol Region Mental Health Center	50,429	51,061	51,061	51,061	51,061	51,061
032 Professional Services	459,269	444,742	444,742	444,742	444,742	444,742
052 Jail Diversion	183	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Mental Health Services	17,830,643	17,169,786	25,132,179	26,865,314	25,132,179	26,865,314
<b>Total - General Fund</b>	<b>55,368,674</b>	<b>59,583,884</b>	<b>71,797,712</b>	<b>74,836,076</b>	<b>71,797,712</b>	<b>74,836,076</b>
<b>Federal Contributions</b>						
Crisis Counseling Program - Immediate Servi	603,581	269,554	0	0	0	0
Crisis Counseling Program - Regular Servic	0	848,747	0	0	0	0
Non-Coded Federal Funds	50,000	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	3,165,787	3,324,075	3,084,257	3,084,257	3,084,257	3,084,257
<b>Total - Federal Contributions</b>	<b>3,819,368</b>	<b>4,442,376</b>	<b>3,084,257</b>	<b>3,084,257</b>	<b>3,084,257</b>	<b>3,084,257</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,851,189	2,439,815	2,561,805	2,689,896	2,561,805	2,689,896
Bond Funds	309,685	303,220	279,631	257,613	279,631	257,613
Private Contributions	772,190	120,981	122,600	122,600	122,600	122,600
<b>Total - Additional Funds Available</b>	<b>2,933,064</b>	<b>2,864,016</b>	<b>2,964,036</b>	<b>3,070,109</b>	<b>2,964,036</b>	<b>3,070,109</b>
<b>Total - All Funds</b>	<b>62,121,106</b>	<b>66,890,276</b>	<b>77,846,005</b>	<b>80,990,442</b>	<b>77,846,005</b>	<b>80,990,442</b>
<b>Long Term Care and Shelters</b>						
<b>General Fund</b>						
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	893,698	900,611	900,611	900,611	900,611	900,611
Grants for Mental Health Services	28,500	27,075	27,075	27,075	27,075	27,075
<b>Total - General Fund</b>	<b>922,198</b>	<b>927,686</b>	<b>927,686</b>	<b>927,686</b>	<b>927,686</b>	<b>927,686</b>
<b>Federal Contributions</b>						
Social Services Block Grant	253,699	251,484	241,574	241,574	241,574	241,574
Prevent & Treat Substance Abuse	250,349	212,141	213,612	213,612	213,612	213,612
<b>Total - Federal Contributions</b>	<b>504,048</b>	<b>463,625</b>	<b>455,186</b>	<b>455,186</b>	<b>455,186</b>	<b>455,186</b>
<b>Total - All Funds</b>	<b>1,426,246</b>	<b>1,391,311</b>	<b>1,382,872</b>	<b>1,382,872</b>	<b>1,382,872</b>	<b>1,382,872</b>
<b>Residential Support Services</b>						
Permanent Full-Time Positions GF	141	106	99	99	99	99
<b>General Fund</b>						
Personal Services	10,318,705	10,646,211	9,413,171	9,869,670	9,413,171	9,869,670
Other Expenses	1,063,091	886,487	889,458	889,915	889,458	889,915
011 Housing Supports and Services	1,851,961	3,096,135	3,984,742	4,593,497	3,984,742	4,593,497
022 Managed Service System	6,936,068	11,511,869	11,740,597	11,918,029	11,740,597	11,918,029
023 Behavioral Health Medications	3,007	14,216	14,216	14,216	14,216	14,216
030 Connecticut Mental Health Center	8,297	204,327	204,327	204,327	204,327	204,327
032 Professional Services	4,210	1,000	1,000	1,000	1,000	1,000
042 Special Populations	499,102	463,397	0	0	0	0
044 TBI Community Services	174,764	497,182	0	0	0	0
052 Jail Diversion	76,000	114,130	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	39,096	0	0	0	0	0
Grants for Mental Health Services	28,441,063	28,267,577	28,631,440	28,631,440	28,631,440	28,631,440
<b>Total - General Fund</b>	<b>49,415,364</b>	<b>55,702,531</b>	<b>54,878,951</b>	<b>56,122,094</b>	<b>54,878,951</b>	<b>56,122,094</b>
<b>Federal Contributions</b>						
Supportive Housing Program	1,376,917	1,368,234	338,071	0	338,071	0
Shelter Plus Care	3,942,822	4,190,550	3,562,226	2,726,132	3,562,226	2,726,132
Crisis Counseling Program - Immediate Servi	4,257	0	0	0	0	0
Mental Health Research Grants	0	97,380	97,380	97,380	97,380	97,380
Social Services Block Grant	58,909	56,700	56,700	56,700	56,700	56,700
Comm Mental Hlth Serv Block Grt	663,703	696,889	646,611	646,611	646,611	646,611
<b>Total - Federal Contributions</b>	<b>6,046,608</b>	<b>6,409,753</b>	<b>4,700,988</b>	<b>3,526,823</b>	<b>4,700,988</b>	<b>3,526,823</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Additional Funds Available</b>						
Bond Funds	25,333	12,339	0	0	0	0
Private Contributions	1,820,804	14,500,170	14,500,170	14,500,170	14,500,170	14,500,170
<b>Total - Additional Funds Available</b>	<b>1,846,137</b>	<b>14,512,509</b>	<b>14,500,170</b>	<b>14,500,170</b>	<b>14,500,170</b>	<b>14,500,170</b>
<b>Total - All Funds</b>	<b>57,308,109</b>	<b>76,624,793</b>	<b>74,080,109</b>	<b>74,149,087</b>	<b>74,080,109</b>	<b>74,149,087</b>
<b>Case Management</b>						
Permanent Full-Time Positions GF	485	476	443	443	443	443
<b>General Fund</b>						
Personal Services	29,553,980	30,534,350	31,625,079	32,987,896	31,625,079	32,987,896
Other Expenses	4,084,975	3,786,702	4,027,679	4,014,235	4,027,679	4,014,235
011 Housing Supports and Services	938,340	1,323,115	1,323,115	1,323,115	1,323,115	1,323,115
022 Managed Service System	918,585	1,992,283	1,992,283	1,992,283	1,992,283	1,992,283
023 Behavioral Health Medications	506,398	847,852	847,852	847,852	847,852	847,852
030 Connecticut Mental Health Center	145,706	134,698	134,698	134,698	134,698	134,698
031 Capitol Region Mental Health Center	248,961	245,094	245,094	245,094	245,094	245,094
032 Professional Services	194,984	180,349	180,349	180,349	180,349	180,349
042 Special Populations	598	0	0	0	0	0
052 Jail Diversion	1,716,112	1,686,510	1,734,104	1,794,864	1,734,104	1,794,864
<b>Grant Payments - Other Than Towns</b>						
Grants for Mental Health Services	14,916,919	15,236,829	15,236,829	15,236,829	15,236,829	15,236,829
<b>Total - General Fund</b>	<b>53,225,558</b>	<b>55,967,782</b>	<b>57,347,082</b>	<b>58,757,215</b>	<b>57,347,082</b>	<b>58,757,215</b>
<b>Federal Contributions</b>						
Crisis Counseling Program - Immediate Servi	350	0	0	0	0	0
Transition From Homelessness	415,164	474,515	474,515	474,515	474,515	474,515
Cons Knowledge Dev 7 App	181,065	341,905	281,976	0	281,976	0
Social Services Block Grant	245,066	235,876	235,876	235,876	235,876	235,876
Comm Mental Hlth Serv Block Grt	567,161	595,520	552,555	552,555	552,555	552,555
<b>Total - Federal Contributions</b>	<b>1,408,806</b>	<b>1,647,816</b>	<b>1,544,922</b>	<b>1,262,946</b>	<b>1,544,922</b>	<b>1,262,946</b>
<b>Additional Funds Available</b>						
Bond Funds	348,273	55,622	34,000	0	34,000	0
Private Contributions	570,590	5,674	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>918,863</b>	<b>61,296</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>
<b>Total - All Funds</b>	<b>55,553,227</b>	<b>57,676,894</b>	<b>58,926,004</b>	<b>60,020,161</b>	<b>58,926,004</b>	<b>60,020,161</b>
<b>Social and Vocational Rehabilitation</b>						
Permanent Full-Time Positions GF	63	63	59	59	59	59
<b>General Fund</b>						
Personal Services	3,610,523	3,972,826	4,142,718	4,314,116	4,142,718	4,314,116
Other Expenses	675,185	568,975	569,116	567,841	569,116	567,841
022 Managed Service System	227,832	283,317	283,317	283,317	283,317	283,317
023 Behavioral Health Medications	2,858	5,497	5,497	5,497	5,497	5,497
030 Connecticut Mental Health Center	51,450	47,563	47,563	47,563	47,563	47,563
032 Professional Services	8,118	6,276	6,276	6,276	6,276	6,276
044 TBI Community Services	31,831	88,900	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Mental Health Services	10,537,492	10,489,177	10,489,177	10,489,177	10,489,177	10,489,177
Employment Opportunities	9,637,327	9,592,313	9,712,436	9,784,737	9,712,436	9,784,737
<b>Total - General Fund</b>	<b>24,782,616</b>	<b>25,054,844</b>	<b>25,256,100</b>	<b>25,498,524</b>	<b>25,256,100</b>	<b>25,498,524</b>
<b>Federal Contributions</b>						
Transition From Homelessness	44,170	50,485	50,485	50,485	50,485	50,485
Comm Mental Hlth Serv Block Grt	155,965	163,762	151,947	151,947	151,947	151,947
<b>Total - Federal Contributions</b>	<b>200,135</b>	<b>214,247</b>	<b>202,432</b>	<b>202,432</b>	<b>202,432</b>	<b>202,432</b>
<b>Additional Funds Available</b>						
Bond Funds	16,787	8,750	0	0	0	0
Private Contributions	127,000	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>143,787</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>25,126,538</b>	<b>25,277,841</b>	<b>25,458,532</b>	<b>25,700,956</b>	<b>25,458,532</b>	<b>25,700,956</b>
<b>Mental Health Inpatient Services</b>						
Permanent Full-Time Positions GF/OF	881/2	884/2	823/2	823/2	823/2	823/2
<b>General Fund</b>						
Personal Services	56,036,752	55,768,088	58,989,912	61,759,609	58,989,912	61,759,609
Other Expenses	7,424,600	5,765,596	5,870,903	5,867,526	5,870,903	5,867,526

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
022 Managed Service System	150,000	300,000	300,000	300,000	300,000	300,000
023 Behavioral Health Medications	1,037,762	2,029,321	3,029,321	3,029,321	3,029,321	3,029,321
029 Legal Services	399,711	397,200	399,978	402,955	399,978	402,955
030 Connecticut Mental Health Center	885,131	818,261	818,261	818,261	818,261	818,261
032 Professional Services	1,753,143	2,002,259	1,832,259	1,832,259	1,832,259	1,832,259
044 TBI Community Services	5,534	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Mental Health Services	1,158,650	926,476	926,476	926,476	926,476	926,476
<b>Total - General Fund</b>	<b>68,851,283</b>	<b>68,007,201</b>	<b>72,167,110</b>	<b>74,936,407</b>	<b>72,167,110</b>	<b>74,936,407</b>
<b>Federal Contributions</b>						
Public Library Services	747	4,380	4,380	4,380	4,380	4,380
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	2,168,236	505,562	530,841	557,382	530,841	557,382
Bond Funds	1,749,064	2,210,524	2,223,309	2,279,580	2,223,309	2,279,580
Private Contributions	654,899	642,912	746,250	746,250	746,250	746,250
<b>Total - Additional Funds Available</b>	<b>4,572,199</b>	<b>3,358,998</b>	<b>3,500,400</b>	<b>3,583,212</b>	<b>3,500,400</b>	<b>3,583,212</b>
<b>Total - All Funds</b>	<b>73,424,229</b>	<b>71,370,579</b>	<b>75,671,890</b>	<b>78,523,999</b>	<b>75,671,890</b>	<b>78,523,999</b>
<b>Substance Abuse Inpatient Services</b>						
Permanent Full-Time Positions GF	503	506	471	471	471	471
<b>General Fund</b>						
Personal Services	29,495,805	33,073,367	32,743,174	34,201,348	32,743,174	34,201,348
Other Expenses	3,989,468	3,014,311	3,096,098	3,094,435	3,096,098	3,094,435
023 Behavioral Health Medications	430,081	925,821	925,821	925,821	925,821	925,821
032 Professional Services	824,616	740,603	740,603	740,603	740,603	740,603
<b>Total - General Fund</b>	<b>34,739,970</b>	<b>37,754,102</b>	<b>37,505,696</b>	<b>38,962,207</b>	<b>37,505,696</b>	<b>38,962,207</b>
<b>Federal Contributions</b>						
Public Library Services	94	540	540	540	540	540
<b>Additional Funds Available</b>						
Bond Funds	112,362	28,591	47,400	47,400	47,400	47,400
Private Contributions	116,666	1,825	900	900	900	900
<b>Total - Additional Funds Available</b>	<b>229,028</b>	<b>30,416</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>
<b>Total - All Funds</b>	<b>34,969,092</b>	<b>37,785,058</b>	<b>37,554,536</b>	<b>39,011,047</b>	<b>37,554,536</b>	<b>39,011,047</b>
<b>Forensic Inpatient Services</b>						
Permanent Full-Time Positions GF	696	704	656	656	656	656
<b>General Fund</b>						
Personal Services	42,973,556	45,469,102	46,119,015	48,420,613	46,119,015	48,420,613
Other Expenses	5,442,450	4,720,305	4,870,756	4,870,173	4,870,756	4,870,173
023 Behavioral Health Medications	575,546	1,169,114	1,169,114	1,169,114	1,169,114	1,169,114
030 Connecticut Mental Health Center	137,630	0	0	0	0	0
032 Professional Services	1,386,618	1,238,086	1,238,086	1,238,086	1,238,086	1,238,086
<b>Total - General Fund</b>	<b>50,515,800</b>	<b>52,596,607</b>	<b>53,396,971</b>	<b>55,697,986</b>	<b>53,396,971</b>	<b>55,697,986</b>
<b>Federal Contributions</b>						
Public Library Services	177	1,080	1,080	1,080	1,080	1,080
Grts for Technical Assistance Related to BG	1,200	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,377</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>
<b>Additional Funds Available</b>						
Bond Funds	119,993	0	0	0	0	0
Private Contributions	160,667	3,650	1,800	1,800	1,800	1,800
<b>Total - Additional Funds Available</b>	<b>280,660</b>	<b>3,650</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Total - All Funds</b>	<b>50,797,837</b>	<b>52,601,337</b>	<b>53,399,851</b>	<b>55,700,866</b>	<b>53,399,851</b>	<b>55,700,866</b>
<b>Research</b>						
Permanent Full-Time Positions GF	44	44	41	41	41	41
<b>General Fund</b>						
Personal Services	2,165,633	2,188,549	2,732,717	2,863,278	2,732,717	2,863,278
Other Expenses	742,501	635,725	636,784	636,242	636,784	636,242
011 Housing Supports and Services	37,140	65,399	65,399	65,399	65,399	65,399
023 Behavioral Health Medications	23,412	45,037	45,037	45,037	45,037	45,037
030 Connecticut Mental Health Center	1,562,221	1,444,197	1,444,197	1,444,197	1,444,197	1,444,197
032 Professional Services	105,678	76,190	76,190	76,190	76,190	76,190
<b>Total - General Fund</b>	<b>4,636,585</b>	<b>4,455,097</b>	<b>5,000,324</b>	<b>5,130,343</b>	<b>5,000,324</b>	<b>5,130,343</b>



	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Federal Contributions</b>						
Non-Coded Federal Funds	13,625	36,375	0	0	0	0
Grts for Technical Assistance Related to BG	29,151	34,103	0	0	0	0
Cons Knowledge Dev 7 App	1,651,077	3,227,900	611,064	0	611,064	0
Mental Health Research Grants	297,673	0	0	0	0	0
Drug Abuse Research Programs	0	451,273	457,018	584,518	457,018	584,518
Alcohol Research Center Grnts	2,520	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,994,046</b>	<b>3,749,651</b>	<b>1,068,082</b>	<b>584,518</b>	<b>1,068,082</b>	<b>584,518</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	2,812,966	2,943,804	3,090,995	3,245,544	3,090,995	3,245,544
Bond Funds	83,326	0	190,000	0	190,000	0
Private Contributions	109,099	156,358	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>3,005,391</b>	<b>3,100,162</b>	<b>3,280,995</b>	<b>3,245,544</b>	<b>3,280,995</b>	<b>3,245,544</b>
<b>Total - All Funds</b>	<b>9,636,022</b>	<b>11,304,910</b>	<b>9,349,401</b>	<b>8,960,405</b>	<b>9,349,401</b>	<b>8,960,405</b>
<b>Substance Abuse Prevention and Intervention</b>						
Permanent Full-Time Positions GF/OF	22/10	22/12	20/6	20/6	20/6	20/6
<b>General Fund</b>						
Personal Services	1,275,248	1,445,892	1,359,670	1,433,512	1,359,670	1,433,512
Other Expenses	116,777	95,400	95,586	95,486	95,586	95,486
030 Connecticut Mental Health Center	0	589,968	589,968	589,968	589,968	589,968
034 Regional Action Councils	944,436	275,498	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	939,212	951,591	951,591	951,591	951,591	951,591
Governor's Partnership to Protect Connecticut's Workforce	423,427	236,000	0	0	0	0
<b>Total - General Fund</b>	<b>3,699,100</b>	<b>3,594,349</b>	<b>2,996,815</b>	<b>3,070,557</b>	<b>2,996,815</b>	<b>3,070,557</b>
<b>Federal Contributions</b>						
Crisis Counseling Program - Immediate Servi	0	350,000	0	0	0	0
Cons Knowledge Dev 7 App	4,294,492	3,685,947	394,175	0	394,175	0
Coop State Treat Outcomes/Perfor	1,090	0	0	0	0	0
Social Services Block Grant	33,205	18,284	18,270	18,270	18,270	18,270
Prevent & Treat Substance Abuse	4,214,078	7,346,772	7,397,658	7,397,658	7,397,658	7,397,658
<b>Total - Federal Contributions</b>	<b>8,542,865</b>	<b>11,401,003</b>	<b>7,810,103</b>	<b>7,415,928</b>	<b>7,810,103</b>	<b>7,415,928</b>
<b>Additional Funds Available</b>						
Private Contributions	4,316,609	4,343,259	4,239,665	4,309,299	4,239,665	4,309,299
<b>Total - All Funds</b>	<b>16,558,574</b>	<b>19,338,611</b>	<b>15,046,583</b>	<b>14,795,784</b>	<b>15,046,583</b>	<b>14,795,784</b>
<b>Mental Health Special Services</b>						
Permanent Full-Time Positions GF/OF	50/0	50/1	47/1	47/1	47/1	47/1
<b>General Fund</b>						
Personal Services	2,988,834	3,015,120	3,441,049	3,597,475	3,441,049	3,597,475
Other Expenses	436,269	369,934	370,760	371,026	370,760	371,026
030 Connecticut Mental Health Center	530,698	490,605	490,605	490,605	490,605	490,605
031 Capitol Region Mental Health Center	46,179	44,253	44,253	44,253	44,253	44,253
032 Professional Services	108,805	94,020	94,020	94,020	94,020	94,020
041 Nursing Home Screening	487,345	485,450	487,167	489,474	487,167	489,474
042 Special Populations	15,310,294	18,418,005	20,964,672	21,920,731	20,964,672	21,920,731
044 TBI Community Services	2,161,968	3,782,289	4,844,111	5,227,093	4,844,111	5,227,093
045 Transitional Youth	2,883,755	3,387,532	3,433,135	3,465,792	3,433,135	3,465,792
052 Jail Diversion	1,360,722	1,389,435	1,700,907	1,746,151	1,700,907	1,746,151
<b>Grant Payments - Other Than Towns</b>						
Grants for Mental Health Services	677,236	716,307	716,307	716,307	716,307	716,307
<b>Total - General Fund</b>	<b>26,992,105</b>	<b>32,192,950</b>	<b>36,586,986</b>	<b>38,162,927</b>	<b>36,586,986</b>	<b>38,162,927</b>
<b>Federal Contributions</b>						
Serious and Violent Offender Reentry Initi	0	666,667	666,667	666,666	666,667	666,666
<b>Additional Funds Available</b>						
Bond Funds	17,960	3,084	0	0	0	0
Private Contributions	115,000	1,116,389	1,109,760	1,139,573	1,109,760	1,139,573
<b>Total - Additional Funds Available</b>	<b>132,960</b>	<b>1,119,473</b>	<b>1,109,760</b>	<b>1,139,573</b>	<b>1,109,760</b>	<b>1,139,573</b>
<b>Total - All Funds</b>	<b>27,125,065</b>	<b>33,979,090</b>	<b>38,363,413</b>	<b>39,969,166</b>	<b>38,363,413</b>	<b>39,969,166</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Consultation, Education and Training</b>						
Permanent Full-Time Positions GF	42	42	39	39	39	39
<b>General Fund</b>						
Personal Services	2,744,244	2,659,294	2,458,501	2,581,390	2,458,501	2,581,390
Other Expenses	427,479	391,036	391,739	391,292	391,739	391,292
022 Managed Service System	516,368	1,070,714	1,070,714	1,070,714	1,070,714	1,070,714
030 Connecticut Mental Health Center	850,910	0	0	0	0	0
032 Professional Services	1,168	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	231,768	234,823	234,823	234,823	234,823	234,823
Grants for Mental Health Services	343,816	327,330	327,330	327,330	327,330	327,330
<b>Total - General Fund</b>	<b>5,115,753</b>	<b>4,683,197</b>	<b>4,483,107</b>	<b>4,605,549</b>	<b>4,483,107</b>	<b>4,605,549</b>
<b>Federal Contributions</b>						
Cons Knowledge Dev 7 App	330	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	98,621	103,552	96,082	96,082	96,082	96,082
Prevent & Treat Substance Abuse	14,500	52,016	52,378	52,378	52,378	52,378
<b>Total - Federal Contributions</b>	<b>113,451</b>	<b>155,568</b>	<b>148,460</b>	<b>148,460</b>	<b>148,460</b>	<b>148,460</b>
<b>Additional Funds Available</b>						
Bond Funds	15,748	0	0	0	0	0
Private Contributions	46,232	100,936	93,174	93,728	93,174	93,728
<b>Total - Additional Funds Available</b>	<b>61,980</b>	<b>100,936</b>	<b>93,174</b>	<b>93,728</b>	<b>93,174</b>	<b>93,728</b>
<b>Total - All Funds</b>	<b>5,291,184</b>	<b>4,939,701</b>	<b>4,724,741</b>	<b>4,847,737</b>	<b>4,724,741</b>	<b>4,847,737</b>
<b>Management and Support</b>						
Permanent Full-Time Positions GF/OF	231/7	226/7	211/5	211/5	211/5	211/5
<b>General Fund</b>						
Personal Services	14,060,974	14,435,517	15,475,680	16,214,070	15,475,680	16,214,070
Other Expenses	3,277,201	5,694,797	5,268,741	5,294,968	5,268,741	5,294,968
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
011 Housing Supports and Services	57,691	101,586	101,586	101,586	101,586	101,586
017 AIDS Services	112,488	0	0	0	0	0
022 Managed Service System	37,791	78,361	78,361	78,361	78,361	78,361
032 Professional Services	189,459	167,250	167,250	167,250	167,250	167,250
039 Workers' Compensation Claims	5,833,352	7,282,082	7,584,673	7,926,261	7,584,673	7,926,261
042 Special Populations	9,890	0	0	0	0	0
050 Year 2000 Conversion	143,901	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Grants for Substance Abuse Services	53,753	54,462	54,462	54,462	54,462	54,462
Grants for Mental Health Services	521,930	495,827	495,827	495,827	495,827	495,827
<b>Total - General Fund</b>	<b>24,299,430</b>	<b>28,310,882</b>	<b>29,227,580</b>	<b>30,333,785</b>	<b>29,227,580</b>	<b>30,333,785</b>
<b>Federal Contributions</b>						
Crisis Counseling Program - Immediate Servi	25,336	0	0	0	0	0
Crisis Counseling Program - Regular Servic	0	75,000	0	0	0	0
Miscellaneous Programs	27,758	0	0	0	0	0
Non-Coded Federal Funds	1,145,684	472,316	0	0	0	0
Grts for Technical Assistance Related to BG	39,918	92,203	0	0	0	0
Cons Knowledge Dev 7 App	711,115	1,289,370	728,098	401,870	728,098	401,870
Coop State Treat Outcomes/Perfor	247,928	391,372	0	0	0	0
Alcohol Research Center Grnts	55,165	84,123	55,492	55,492	55,492	55,492
Comm Mental Hlth Serv Block Grt	97,989	102,889	95,466	95,466	95,466	95,466
<b>Total - Federal Contributions</b>	<b>2,350,893</b>	<b>2,507,273</b>	<b>879,056</b>	<b>552,828</b>	<b>879,056</b>	<b>552,828</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	607,987	646,455	659,278	222,492	659,278	222,492
Bond Funds	210,456	123,283	129,447	135,920	129,447	135,920
Private Contributions	157,178	114,841	84,424	85,922	84,424	85,922
<b>Total - Additional Funds Available</b>	<b>975,621</b>	<b>884,579</b>	<b>873,149</b>	<b>444,334</b>	<b>873,149</b>	<b>444,334</b>
<b>Total - All Funds</b>	<b>27,625,944</b>	<b>31,702,734</b>	<b>30,979,785</b>	<b>31,330,947</b>	<b>30,979,785</b>	<b>31,330,947</b>
<b>Diapportionate Share</b>						
<b>General Fund</b>						
Personal Services	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000
Other Expenses	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
<b>Total - General Fund</b>	<b>-77,640,000</b>	<b>-77,640,000</b>	<b>-77,640,000</b>	<b>-77,640,000</b>	<b>-77,640,000</b>	<b>-77,640,000</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>General Assistance Managed Care</b>						
<b>General Fund</b>						
035 General Assistance Managed Care	65,570,447	57,605,382	7,500,000	0	7,500,000	0
<b>Additional Funds Available</b>						
Bond Funds	8,557	0	0	0	0	0
<b>Total - All Funds</b>	<b>65,579,004</b>	<b>57,605,382</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-1,886,725	-3,208,806	-1,886,725	-3,208,806
Less: Turnover - Personal Services	0	0	-7,082,676	-7,477,535	-7,082,676	-7,477,535
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
601 Grants for Substance Abuse Services	19,836,045	19,821,487	54,743,875	61,226,397	20,318,875	20,726,397
604 Governor's Partnership to Protect Connecticut's Workforce	423,427	236,000	0	0	0	0
606 Grants for Mental Health Services	74,551,249	73,753,928	82,080,184	83,813,319	74,549,518	75,160,536
608 Employment Opportunities	9,637,327	9,592,313	9,712,436	9,784,737	9,712,436	9,784,737
<b>EQUIPMENT</b>						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>473,960,901</b>	<b>506,370,597</b>	<b>493,547,657</b>	<b>502,832,786</b>	<b>512,335,509</b>	<b>528,004,182</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>3,536</b>	<b>429,382,759</b>	<b>3,536</b>	<b>429,382,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	14,439,606	0	25,464,749	0	0	0	0
Other Expenses	0	445,681	0	1,306,387	0	0	0	0
Equipment	0	1,708,501	0	1,277,600	0	0	0	0
Housing Supports and Services	0	945,638	0	1,256,748	0	0	0	0
Managed Service System	0	1,111,204	0	2,264,686	0	0	0	0
Behavioral Health Medications	0	204,156	0	534,019	0	0	0	0
Legal Services	0	7,631	0	19,058	0	0	0	0
Connecticut Mental Health Center	0	348,826	0	714,731	0	0	0	0
Capitol Region Mental Health Center	0	16,047	0	32,869	0	0	0	0
Professional Services	0	-261,735	0	-11,658	0	0	0	0
Regional Action Councils	0	204,062	0	217,490	0	0	0	0
General Assistance Managed Care	0	12,968,925	0	16,511,727	0	0	0	0
Workers' Compensation Claims	0	302,591	0	644,179	0	0	0	0
Nursing Home Screening	0	22,270	0	46,157	0	0	0	0
Special Populations	0	2,174,409	0	3,242,509	0	0	0	0
TBI Community Services	0	164,756	0	393,096	0	0	0	0
Transitional Youth	0	169,738	0	349,622	0	0	0	0
Jail Diversion	0	305,810	0	486,867	0	0	0	0
Grants for Substance Abuse Services	0	963,776	0	1,979,469	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	175,200	0	186,714	0	0	0	0
Grants for Mental Health Services	0	3,669,586	0	7,540,339	0	0	0	0
Employment Opportunities	0	268,585	0	546,029	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>40,355,263</b>	<b>0</b>	<b>65,003,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for the FY03 Deficiency - (B)**  
**-(Governor)** Section 9 of HB 6589 "AAC Transferring  
Funds to Agencies with Deficiencies for the Fiscal  
Year Ending June 30, 2003" makes various transfers  
totaling \$2.2 million to meet estimated needs within  
the Department of Mental Health and Addiction

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Services. This deficiency is primarily due to higher than anticipated Workers' Compensation claims.

-(Committee) Same as Governor.

#### Annualize Various Programs - (B)

-(Governor) The governor recommends an additional \$1.56 million in each year to annualize FY03 costs related to the pharmacy information system, legal services costs to a consent decree, a FY03 deficit in Professional Services and PILOTS funding.

-(Committee) Same as Governor.

Other Expenses	0	474,626	0	474,626	0	0	0	0
Housing Supports and Services	0	750,000	0	750,000	0	0	0	0
Legal Services	0	3,285	0	3,285	0	0	0	0
Professional Services	0	330,000	0	330,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,557,911</b>	<b>0</b>	<b>1,557,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund TBI Placements - (B)

-(Governor) The governor recommends an additional \$414,653 in FY04 and \$724,066 in FY05 to annualize FY03 Traumatic brain Injury (TBI) community placements as well as to provide for an additional 2 anticipated placements in FY04.

-(Committee) Same as Governor.

TBI Community Services	0	414,653	0	724,066	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>414,653</b>	<b>0</b>	<b>724,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize Private Provider Increases - (B)

-(Governor) The governor recommends an additional \$600,000 in each year of biennium to annualize the partial year private provider cost of living increase from FY03.

-(Committee) Same as Governor.

Housing Supports and Services	0	15,851	0	15,851	0	0	0	0
Managed Service System	0	51,296	0	51,296	0	0	0	0
Special Populations	0	7,763	0	7,763	0	0	0	0
TBI Community Services	0	290	0	290	0	0	0	0
Transitional Youth	0	14,189	0	14,189	0	0	0	0
Jail Diversion	0	8,961	0	8,961	0	0	0	0
Grants for Substance Abuse Services	0	89,865	0	89,865	0	0	0	0
Grants for Mental Health Services	0	363,863	0	363,863	0	0	0	0
Employment Opportunities	0	47,822	0	47,822	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>599,900</b>	<b>0</b>	<b>599,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Delay PILOTS Initiative - (B)

PILOTS is an initiative designed to foster the creation of affordable, service-supported housing opportunities for individuals and families with mental illness, chemical dependency (or both) and who are homeless or at risk of becoming homeless.

-(Governor) The governor recommends reducing funding for the Housing Supports and Services account by \$568,000 in FY04 to reflect delays in the development of the PILOTS initiative. These funds were intended to provide services to clients in the PILOTS program. However, as the facilities will not be ready until FY05, service funding in FY04 is unnecessary.

-(Committee) Same as Governor.

Housing Supports and Services	0	-568,000	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-568,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04 Pos.	Amount	Governor's FY 05 Pos.	Amount	Leg. Change FY 04 Pos.	Amount	Leg. Change FY 05 Pos.	Amount
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**Create Step-Down Unit At Dutcher Hall - (B)**

-(Governor) The governor recommends modifying a 22 bed hospital unit at Dutcher Hall (at Connecticut Valley Hospital) to function as a residential program for Psychiatric Security Review Board patients who are in transition to the community. A treatment team will function as case managers assuring daily oversight of community activities, mental status and liaison with forensic monitors and consulting forensic psychiatrists.

Savings of \$525,000 in FY04 and \$551,250 in FY05 would be achieved by reducing overtime costs through the reassignment of existing staff and reducing established posts and coverage.

-(Committee) Same as Governor.

Personal Services	0	-525,000	0	-551,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-525,000</b>	<b>0</b>	<b>-551,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Capacity at Whiting Forensic Institute - (B)**

-(Governor) The governor recommends reducing Personal Services funding by \$200,000 in FY04 to reflect the temporary closure of one unit at the Whiting Forensic Institute. This temporary closure is necessary to accommodate construction needed to bring the facility into compliance with the corrective action plan approved by the Center for Medicare/Medicaid Services. Clients would continue to be served by increasing another unit at Whiting and by further utilizing Battell Restoration Services.

-(Committee) Same as Governor.

Personal Services	0	-200,000	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Third Shift Coverage for Mobile Crisis Unit - (B)**

Mobile crisis units provide 24 hours, seven days a week psychiatric crisis services. These services include evaluations of individuals in psychiatric crisis at the Center and in the community (individuals' homes, jails, shelters, residential programs, hospital emergency rooms, nursing homes, and in other mental health facilities.) Mobile crisis units assesses the individuals' need for services, and assists in resolving the crisis

-(Governor) The Governor recommends eliminating third shift mobile crisis unit coverage, which results in savings of \$185,748 in FY04 and \$488,631 in FY05. This elimination would be phased in, with services ending at River Valley Services, the Capitol Region Mental Health Center and the Southeastern Mental Health Authority in FY04, and at Southwest CT Mental Health System and Western CT Mental Health network during FY05.

-(Committee) The committee does not concur with the governor's recommendation.

Grants for Mental Health Services	0	-185,748	0	-488,631	0	185,748	0	488,631
<b>Total - General Fund</b>	<b>0</b>	<b>-185,748</b>	<b>0</b>	<b>-488,631</b>	<b>0</b>	<b>185,748</b>	<b>0</b>	<b>488,631</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-758,923	0	-1,619,629	0	0	0	0
Housing Supports and Services	0	-295,638	0	-606,748	0	0	0	0
Managed Service System	0	-1,111,204	0	-2,264,686	0	0	0	0
Behavioral Health Medications	0	-314,156	0	-644,019	0	0	0	0
Legal Services	0	-11,116	0	-22,543	0	0	0	0
Connecticut Mental Health Center	0	-348,826	0	-714,731	0	0	0	0
Capitol Region Mental Health Center	0	-16,047	0	-32,869	0	0	0	0
Professional Services	0	-238,265	0	-488,342	0	0	0	0
Regional Action Councils	0	-13,062	0	-26,490	0	0	0	0
General Assistance Managed Care	0	-2,968,925	0	-6,511,727	0	0	0	0
Nursing Home Screening	0	-20,553	0	-42,133	0	0	0	0
Special Populations	0	-254,967	0	-523,072	0	0	0	0
TBI Community Services	0	-140,020	0	-330,851	0	0	0	0
Transitional Youth	0	-163,881	0	-336,665	0	0	0	0
Jail Diversion	0	-95,406	0	-196,030	0	0	0	0
Grants for Substance Abuse Services	0	-963,776	0	-1,979,469	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-11,200	0	-22,714	0	0	0	0
Grants for Mental Health Services	0	-3,669,586	0	-7,540,339	0	0	0	0
Employment Opportunities	0	-268,585	0	-546,029	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,664,136</b>	<b>0</b>	<b>-24,449,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

**-(Governor)** The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

**-(Committee)** Same as Governor.

Equipment	0	-1,708,501	0	-1,277,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,708,501</b>	<b>0</b>	<b>-1,277,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

**-(Governor)** The governor recommends reducing funds by \$20.7 million in FY04 and \$26.8 million in FY05 in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. It should be noted that the final FY03 deficit mitigation plan only included cuts of \$164,000 for the Governor's Partnership and \$2.5 million for General Assistance Managed Care. Therefore, the governor's proposed annualization levels for these two programs represent a significant cut to the current service level of funding.

**-(Committee)** Same as Governor.

Regional Action Councils	0	-191,000	0	-191,000	0	0	0	0
General Assistance Managed Care	0	-20,387,020	0	-26,467,681	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-164,000	0	-164,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-20,742,020</b>	<b>0</b>	<b>-26,822,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>General Assistance Managed Care Volume Update - (B)</b>								
-(Governor) The governor recommends an additional \$2.8 million in FY04 and \$8.9 million in FY05 as a current service update to accommodate projected volume increases of 8.1% in FY04 and 7.5% in FY05								
-(Committee) Same as Governor.								
General Assistance Managed Care	0	2,781,638	0	8,862,299	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,781,638</b>	<b>0</b>	<b>8,862,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Pharmacy Funding - (B)**

-(Governor) The governor recommended eliminating the State Administered General Assistance (SAGA) program under the Department of Social Services (DSS). Previously, a portion of pharmaceutical costs for clients enrolled in the DMHAS General Assistance Managed Care program were budgeted under the DSS SAGA account. In order to continue the provision of these services after the elimination of SAGA, the governor recommends transferring \$4 million from DSS to DMHAS.

-(Committee) The committee does not transfer these funds as it is anticipated that the current General Assistance service structure will remain intact.

Behavioral Health Medications	0	4,000,000	0	4,000,000	0	-4,000,000	0	-4,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>-4,000,000</b>	<b>0</b>	<b>-4,000,000</b>

**Reallocate General Assistance Managed Care Funding - (B)**

-(Governor) Along with the proposed the elimination of SAGA under DSS, the governor recommends eliminating the General Assistance Managed Care account within DMHAS, and dispersing the remaining funds (\$42.5 million in FY04 and \$50 million in FY05) to the Grants for Mental Health Services and Grants for Substance Abuse Services accounts. (The governor also imposes a \$20 million reduction to available GA funds – see “Annualize FY03 Reductions”) This transfer also represents the conversion of clients from a fee-for-service system to a grant based system. A total of \$7.5 million remains in the GA Managed Care account in FY04 to pay for claims lag.

-(Committee) The committee does not transfer the General Assistance funds to the grant accounts. Additionally, the committee restore full funding for the General Assistance Managed Care program by replacing the funds that were eliminated as part of the governor's annualization of the FY03 Mitigation Plan (see write-up entitled *Annualize FY03 Reductions*). The GA Managed Care program will remain as a fee-for-service program.

General Assistance Managed Care	0	-42,500,000	0	-50,000,000	0	62,887,020	0	76,467,681
Grants for Substance Abuse Services	0	34,425,000	0	40,500,000	0	-34,425,000	0	-40,500,000
Grants for Mental Health Services	0	8,075,000	0	9,500,000	0	-8,075,000	0	-9,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,387,020</b>	<b>0</b>	<b>26,467,681</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) The Governor recommends removing funds to reflect the 243 layoffs that occurred during FY03.

-(Committee) Same as Governor.

Personal Services	-243	-12,942,171	-243	-13,463,765	0	0	0	0
<b>Total - General Fund</b>	<b>-243</b>	<b>-12,942,171</b>	<b>-243</b>	<b>-13,463,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos.	Amount	Pos.	Amount	Pos.

#### Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends reducing funds to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06

-(Committee) Same as Governor.

Personal Services	0	-841,810	0	-888,106	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-841,810</b>	<b>0</b>	<b>-888,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,571,682	0	-2,847,467	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,571,682</b>	<b>0</b>	<b>-2,847,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Adjust Funding for Certain Programs - (B)

-(Governor) The governor recommends eliminating funding for the Regional Action Councils, the Governor's Partnership to Protect Connecticut Workforce, and the Regional Mental Health Boards. These changes save \$1,049,376 in each year of the biennium.

-(Committee) The committee adds back partial funding for the Regional Mental Health Boards. The remaining third of the funding shall be allocated from federal Community Mental Health Block Grant funding. The committee also restores funding for the Regional Action Councils. The committee also provides an additional \$200,000 in each year to offset previous cuts to the Connecticut Mental Health Center.

Connecticut Mental Health Center	0	0	0	0	0	200,000	0	200,000
Regional Action Councils	0	-275,498	0	-275,498	0	275,498	0	275,498
Governor's Partnership to Protect Connecticut's Workforce	0	-236,000	0	-236,000	0	0	0	0
Grants for Mental Health Services	0	-537,878	0	-537,878	0	358,586	0	358,586
<b>Total - General Fund</b>	<b>0</b>	<b>-1,049,376</b>	<b>0</b>	<b>-1,049,376</b>	<b>0</b>	<b>834,084</b>	<b>0</b>	<b>834,084</b>

#### Enhance Support for Private Providers - (B)

-(Governor) The governor proposes a 1.5% cost-of-living adjustment (COLA), effective January 1, 2004, for most private providers under contract with the Departments of Mental Health and Addiction Services, Children and Families, Correction, and Mental Retardation, the Judicial Department, the Board of Parole, and the Council to Administer the Children's



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Trust Fund. This results in additional funding for DMHAS of \$1.56 million in FY04 and \$3.11 million in FY05								
-(Committee) Same as Governor.								
Housing Supports and Services	0	40,756	0	81,511	0	0	0	0
Managed Service System	0	177,432	0	354,864	0	0	0	0
Legal Services	0	2,978	0	5,955	0	0	0	0
Special Populations	0	156,065	0	312,129	0	0	0	0
TBI Community Services	0	36,061	0	72,121	0	0	0	0
Transitional Youth	0	25,557	0	51,114	0	0	0	0
Jail Diversion	0	25,571	0	51,142	0	0	0	0
Grants for Substance Abuse Services	0	407,523	0	815,045	0	0	0	0
Grants for Mental Health Services	0	611,019	0	1,222,037	0	0	0	0
Employment Opportunities	0	72,301	0	144,602	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,555,263</b>	<b>0</b>	<b>3,110,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Restore Funding for Substance Abuse Beds - (B)</b>								
-(Committee) The committee provides \$1.4 million in order to restore services for one of the two 20 bed substance abuse treatment units that were closed at CVH.								
Personal Services	0	0	0	0	27	1,350,000	27	1,350,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Behavioral Health Medications	0	0	0	0	0	6,000	0	6,000
Professional Services	0	0	0	0	0	5,000	0	5,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>1,381,000</b>	<b>27</b>	<b>1,381,000</b>
<b>Budget Totals - GF</b>	<b>3,293</b>	<b>428,648,943</b>	<b>3,293</b>	<b>441,402,880</b>	<b>27</b>	<b>18,787,852</b>	<b>27</b>	<b>25,171,396</b>

## Psychiatric Security Review Board 4430

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	249,239	263,220	269,019	286,093	269,019	286,093		
002 Other Expenses	47,538	50,522	50,522	50,522	50,522	50,522		
005 Equipment	1,000	1,000	0	0	0	0		
Agency Total - General Fund	297,777	314,742	319,541	336,615	319,541	336,615		
Agency Total - Appropriated Funds								
	297,777	314,742	319,541	336,615	319,541	336,615		
Additional Funds Available								
Bond Funds	4,822	3,091	0	11,000	0	11,000		
Agency Grand Total	302,599	317,833	319,541	347,615	319,541	347,615		
BUDGET BY PROGRAM								
Psychiatric Security Review Board								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	249,239	263,220	269,019	286,093	269,019	286,093		
Other Expenses	47,538	50,522	50,522	50,522	50,522	50,522		
Equipment	1,000	1,000	0	0	0	0		
Total - General Fund	297,777	314,742	319,541	336,615	319,541	336,615		
Additional Funds Available								
Bond Funds	4,822	3,091	0	11,000	0	11,000		
Total - All Funds	302,599	317,833	319,541	347,615	319,541	347,615		
EQUIPMENT								
005 Equipment	1,000	1,000	0	0	0	0		
Agency Grand Total								
	302,599	317,833	319,541	347,615	319,541	347,615		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	314,742	4	314,742	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	5,799	0	22,873	0	0	0	0
Other Expenses	0	1,668	0	3,400	0	0	0	0
Equipment	0	-1,000	0	10,000	0	0	0	0
Total - General Fund	0	6,467	0	36,273	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,668	0	-3,400	0	0	0	0
Total - General Fund	0	-1,668	0	-3,400	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</b>								
<b>-(Governor)</b> The Governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).								
<b>-(Committee)</b> Same as Governor.								
Equipment	0	0	0	-11,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>319,541</b>	<b>4</b>	<b>336,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>